



# KING COUNTY

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

## Signature Report

November 22, 2004

### Ordinance 15083

**Proposed No.** 2004-0477.2

**Sponsors** Gossett, Irons, Constantine and  
Hague

1 AN ORDINANCE adopting the 2005 Annual Budget and  
2 making appropriations for the operation of county agencies  
3 and departments and capital improvements for the fiscal  
4 year beginning January 1, 2005, and ending December 31,  
5 2005.

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7  
8 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

9 SECTION 1. Findings. The council hereby makes the following findings of fact:

10 A. King County government has the responsibility to provide a variety of  
11 services to all residents of the county. These include: regional services, such as public  
12 safety, criminal justice, public health, wastewater treatment and public transportation;  
13 subregional services through contracts with several suburban cities for police protection,  
14 animal control and health and human services; and local services to unincorporated areas,  
15 such as county sheriff protection, roads, surface water management, local parks and land  
16 use regulation. To accomplish these tasks, the council has adopted a 2005 budget totaling  
17 \$3.4 billion, of which \$2.9 billion is in dedicated funds that must be used for specific

18 purposes and \$539 million is in the general fund which can be used for discretionary  
19 purposes, including public safety.

20 B. The metropolitan King County council works throughout the year to bring  
21 down the cost of government as its policy, regional and budget committees perform their  
22 oversight and policymaking roles. The 2005 budget reflects four years of council policy  
23 direction and coordination that have shifted the paradigm in criminal justice spending,  
24 implemented best business practices and initiated strategic analysis of technology  
25 projects. As a consequence, the county is able to maintain a network of mandated  
26 services and needed discretionary services for the most fragile members of our society,  
27 while saving money and improving outcomes.

28 C. In the past four years, the council has cut over \$100 million from the general  
29 fund. The council recognizes that the county's general fund will continue to face a  
30 significant annual structural gap for the foreseeable future. The council has adopted  
31 limits on property taxes that have been approved by voters by initiative and have  
32 significantly limited revenue growth. While revenue growth is expected to recover  
33 somewhat as the economy recovers, with current projections of revenues growing less  
34 than three percent and expenditures historically growing over five percent, this leads to a  
35 recurring annual general fund shortfall of about \$15 million. The initiatives and the  
36 policies that the council has set in place during the last four years are expected to reduce  
37 the growth of expenditures and thereby reduce this structural gap. The executive's and  
38 the council's 2005 work programs include further refined analysis of when and by how  
39 much the county can expect to see these reductions materialize.

40 D. The county has already seen savings result from the implementation of the  
41 council's policies and initiatives. These savings have allowed the council to build one-  
42 time reserves that can be used to mitigate the impact of the general fund structural gap in  
43 2006 and 2007. In addition, the one-time reserves will help the county to meet expected  
44 future budget needs for items such as the cost of health care and continued investments in  
45 technology.

46 E. For this 2005 budget the council has performed its review of the executive  
47 proposed budget through the work of three budget panels. These panels have been  
48 guided in prioritizing competing needs by the long-range policies adopted by the council  
49 over the past four years, as well as by the findings of the budget advisory task force and  
50 the King County commission on governance, both which urged controls on the growth of  
51 criminal justice agency costs, strategic investment in technology and the need to  
52 complete annexation or incorporation of the urban unincorporated areas of the county.  
53 The 2005 budget panels have also been informed by the work of the county's task force  
54 on regional human services and the health advisory task force.

55 F. The county remains responsible for providing local services to 352,000  
56 residents of the unincorporated areas of the county, including 216,000 residents living in  
57 urban unincorporated areas. This 2005 budget continues funding of the county's  
58 annexation initiative which is designed to encourage annexation or incorporation of the  
59 urban unincorporated areas, as envisioned by the Growth Management Act and the  
60 Countywide Planning Policies. Through Motion 12018, the council adopted a policy  
61 framework and 2005 work program for the annexation initiative. The potential impact of  
62 annexations and incorporations on county programs, revenues and expenditures was

63 discussed in all three budget panels. Analysis of these impacts will continue throughout  
64 2005.

65 G. The healthy and safe communities panel reviewed the changes that have  
66 occurred in the county's criminal justice system through the implementation of the  
67 juvenile justice operational master plan and the adult justice operational master plan with  
68 the intention of increasing the alternatives to incarceration that are part of both plans.

69 H. Through Ordinance 13916, which created the juvenile justice operational  
70 master plan and Ordinance 14430, which created the adult justice operational master  
71 plan, the council has met its first priority to protect public safety while freeing up jail  
72 space and saving money through such alternatives as drug court, mental health court and  
73 driver relicensing programs, emphasizing prevention over detention and reinvesting funds  
74 in human service programs that keep people out of the system and discourage recidivism.  
75 This paradigm shift has successfully slowed the growth of criminal justice spending. For  
76 example, the adult jail population in 2004 is down twenty-five percent from its level in  
77 2000 and the juvenile detention population is down forty-five percent, with no increase in  
78 crime.

79 I. In line with a study now being conducted by the National Center for State  
80 Courts, this budget calls for a study of the feasibility of consolidating the administrative  
81 duties of the superior court, the district court and the department of judicial  
82 administration, in order to eliminate duplication and streamline processes, thereby  
83 reducing costs while increasing service for citizens.

84 J. In the 2004 budget, the council directed the criminal justice agencies to review  
85 and improve the efficiency of the felony case processing system. This has resulted in

86 nearly \$500,000 in savings in the prosecuting attorney and public defender budgets by  
87 filing more cases as city misdemeanors rather than as more expensive county felonies.  
88 This reduces the county's costs while also speeding the punishment of low-level  
89 offenders.

90 K. The council has found operational master plans to be a useful tool for framing  
91 strategic and budgetary decisions regarding specific county agencies. In past years, the  
92 council has directed the development of operational master plans for the adult and  
93 juvenile justice systems and the district court. Declining revenues, increasing needs and  
94 limited understanding of best practices in public health have prompted the council to  
95 initiate a major review and potential overhaul of this mandated government function.  
96 This budget calls for an operational master plan for public health that examines how the  
97 county can best meet its responsibilities in light of changing needs, resources and  
98 practices in the public health field.

99 L. This budget continues to reflect the council's framework policies for human  
100 services, adopted by Ordinance 13629, providing for those health and human services not  
101 covered by state and federal sources that reduce other governmental and social costs,  
102 especially related to rehabilitation of offenders and assistance for the elderly and youth in  
103 need. For example, this budget implements a broad-based community plan to end  
104 homelessness in King County over the next ten years and employs reserves in the  
105 veterans fund to help develop housing for homeless veterans, as a model for the kind of  
106 housing and service programs recommended in the ten-year plan.

107 M. This budget allows the sheriff to convert federal funding the county has  
108 received for the Green River homicide investigation to other important programs such as

109 the comparison of DNA evidence from unsolved homicides against state and national  
110 crime databases and training of commissioned law enforcement officers to enhance their  
111 effectiveness as first responders to natural or man-made disasters.

112 N. This budget achieves greater efficiencies and effectiveness in the county's  
113 employment and training programs by transferring the King County jobs initiative from  
114 the office of business relations and economic development to the department of  
115 community and human services, which already manages three other job training  
116 programs. This budget expands programs to aid community corrections programs to train  
117 offenders coming out of jail, targeting low-income disadvantaged adults in the White  
118 Center area.

119 O. The leadership and strategic investments panel reviewed the budgets of  
120 general government operating agencies and conducted a comprehensive analysis of  
121 technology and capital facilities investments.

122 P. The council established a policy framework to improve transparency and  
123 accountability in the funding and management of technology projects and to ensure that  
124 the county makes sound investments. In 2005, the county will invest \$33.7 million in  
125 fifty-eight technology projects. Each project was reviewed to ensure it has a solid  
126 business case to justify the project on the basis of the council's goals of efficiency,  
127 accountability, public access, customer service and risk management. In particular,  
128 efficiency projects were examined to ensure that they pay for themselves over time.  
129 Finally, each project was reviewed to ensure that a business case is in place before the  
130 project is implemented.

131 Q. Using this framework, the council identified four projects that require  
132 additional scrutiny by the council. These projects are: the benefit health information  
133 project; the accountable business transformation project; the jail health electronic medical  
134 record project; and the electronic court records automated indexing project. In each case,  
135 the council has requested that a business case be prepared for council approval before  
136 implementing the project. Management of these projects will be improved by the  
137 addition of a project manager to the department of executive services to help implement  
138 large and complex technology projects.

139 R. The council looked for ways to reduce the cost of county government and  
140 county overhead rates. This budget reduces larger-than-needed surpluses in the employee  
141 benefits fund and the facilities management fund. This budget reduces increases in the  
142 technology services operating budget, pending the outcome of an organizational study of  
143 the county's information technology systems that should result in greater efficiencies in  
144 the management of those systems. This budget found \$425,000 in efficiencies in general  
145 government capital projects by carefully scrutinizing funding requests.

146 S. The council set policy direction in a number of areas and has developed  
147 important work plans for 2005. The council provided direction for a new organizational  
148 model for information technology functions based on cost efficiency. In 2005 the council  
149 will carefully monitor savings from improved management of county  
150 telecommunications contracts. The council will also follow closely the implementation  
151 of the network infrastructure optimization project, which has the potential to reduce  
152 telecommunications service costs by merging the county's separate voice and data lines.

153           T. The healthy environment and mobility panel carefully scrutinized the county's  
154           enterprise funds and large capital construction projects, to make sure ratepayers get the  
155           best deal possible from the agencies responsible for protecting the environment, treating  
156           wastewater, managing solid waste and maintaining King County's public transit and  
157           county road system.

158           U. The council recognizes the needs of King County citizens for affordable  
159           transportation alternatives to single occupancy vehicles and the needs of youth for  
160           convenient and reliable school transportation. This budget maintains transit fares and all  
161           pass prices at the same level as in 2002 through 2004 while recognizing that operating  
162           cost increases will eventually require fare increases. In addition, this budget includes  
163           appropriations sufficient to maintain current transit service levels, including critical  
164           routes that are used by students.

165           V. This budget recognizes that the Elliott Bay Water Taxi has strong ridership  
166           and fare box recovery and should be maintained in 2005 while the county continues to  
167           explore options for continued or expanded waterborne transit services. This budget funds  
168           the Elliott Bay Water Taxi for the period April 15 through September 30.

169           W. This budget continues the scaling back of roads capital improvement projects  
170           in the wake of the loss of the local vehicle license fee due to voter approval of Initiative  
171           776. The council dramatically revised the 2004 and six-year capital improvement plans  
172           in June 2004. Projects that address capacity needs must wait until either a new funding  
173           source is identified or existing revenues become available beyond the 2005-2010 span of  
174           the six-year plan.



175 X. To provide stability and certainty for wastewater users, this budget is based on  
176 a monthly wastewater service rate of \$25.60 with the intent that that rate will remain in  
177 place for two years. In addition, the wastewater capital program is based on a \$34.05 per  
178 month capacity charge with the intent to maintain that rate for three years.

179 Y. As the county proceeds with construction of a third wastewater treatment plant  
180 in response to the needs identified by the 2001 regional wastewater services plan, this  
181 budget includes provisions for the kind of independent monitoring and oversight that has  
182 proven to be a valuable tool on other major county capital projects. These provisions call  
183 for new program reporting and cost-monitoring formats to be developed cooperatively  
184 with the executive, so that the council may have the appropriate tools with which it can  
185 provide oversight on this \$1.5 billion project.

186 Z. While the council remains committed to the concept of reclaimed water, this  
187 budget cancels the Sammamish Valley water reuse project, saving \$10 million. These  
188 resources can better be used for the water reuse facility that is part of the Brightwater  
189 plant that will yield up to 36 million gallons per day of reclaimed water when the plant  
190 comes on line in 2010. The Brightwater reuse facility is the most cost effective, efficient  
191 and environmentally sound alternative to supply reclaimed water to the Sammamish  
192 Valley.

193 AA. This budget calls for an innovative use of interlocal agreements to provide  
194 funding for the county's groundwater protection program. The program will coordinate  
195 the efforts of the county, cities and utilities to protect and maintain the quality and  
196 quantity of groundwater. The program will also provide a consistent groundwater  
197 management strategy, involving the local groundwater protection committees.

BB. This budget supports King County's commitment to Harborview Medical Center with strategic infrastructure improvements and equipment acquisitions and appropriation of voter-approved bond revenues to support a new multipurpose facility at 9th and Jefferson in Seattle as well as facility improvements at the inpatient expansion building.

CC. The state Growth Management Act requires King County to review and update its regulations to protect critical areas, which the council has accomplished through Ordinances 15051, 15052 and 15053. This budget implements additional measures that help ensure accountability, accessibility and ease of use by property owners. These include:

1. A new consolidated review for single family residential development that unites required reviews for siting a new home into a single package for a predictable price;

2. Staffing changes in the water and land resources division of the department of natural resources and parks to help the county better assist property owners in development of rural stewardship plans, farm plans and forest management plans that qualify them for flexible application of new critical areas standards. These staffing changes are part of a more comprehensive reorganization plan due in 2005;

3. Two outreach staff in the department of development and environmental services who can meet informally with rural landowners about new critical areas standards and help owners make informed decisions, without an hourly charge; and

4. A proviso to require the department of development and environmental services to monitor its permit efficiency and conduct customer-satisfaction interviews

221 with permit applicants, as earlier recommended by the King County auditor and by  
222 citizens in public testimony and to report the results of the interviews to the auditor and  
223 council.

224 DD. This budget implements Ordinance 15028, the council's 2004 update to the  
225 King County Comprehensive Plan, with funds to develop a rural economic development  
226 strategy. This strategy is critical to help protect the character of our rural areas, while  
227 encouraging appropriate economic development opportunities.

228 EE. This budget finds that careful fiscal oversight requires completion of an  
229 analysis of the county's transfer system capacity and future needs in connection with solid  
230 waste export planning before funding for improvements at three county transfer stations  
231 is released.

232 FF. By Ordinance 14509 the council established parks and open space policies  
233 and funding priorities that preserve the county's commitment to parks and recreation in  
234 King County. Consistent with those policies, this budget adopts a parks capital  
235 improvement program (CIP) that supports the acquisition, development and rehabilitation  
236 of regional and rural parks, trails and recreational facilities. The council continues the  
237 transition begun in 2002 to emphasize regional park assets and limit local service to rural  
238 areas where the county is the primary service provider and to reduce dependence on  
239 limited general fund revenues. The council is adopting proposed projects that include  
240 revenue-generating and entrepreneurial efforts. The proposed CIP also includes regional  
241 trail development and open space acquisition projects. Finally, the increased operating  
242 and maintenance costs associated with these regional trail and open space projects is  
243 supported by the parks operating levy passed by voters in May 2003.

244 GG. The metropolitan King County council has determined that both mandatory  
245 duties and discretionary services for the most fragile members of our society are at the  
246 heart of a regional system of governance. It is the intent of the council that its policies be  
247 implemented through the 2005 King County budget.

248 **SECTION 2. Effect of proviso or expenditure restriction veto.**

249 It is hereby declared to be the legislative intent of the council that a veto of any  
250 proviso or expenditure restriction that conditions the expenditure of a stated dollar  
251 amount or the use of FTE authority upon the performance of a specific action by an  
252 agency shall thereby reduce the appropriation authority to that agency by the stated dollar  
253 or FTE amount.

254 **SECTION 3.** The 2005 Annual Budget is hereby adopted and, subject to the  
255 provisions hereinafter set forth and the several amounts hereinafter specified or so much  
256 thereof as shall be sufficient to accomplish the purposes designated, appropriations are  
257 hereby authorized to be distributed for salaries, wages and other expenses of the various  
258 agencies and departments of King County, for capital improvements and for other  
259 specified purposes for the fiscal year beginning January 1, 2005, and ending December  
260 31, 2005, out of the several funds of the county hereinafter named and set forth in the  
261 following sections.

262 **SECTION 4.** Notwithstanding the provisions of sections 2 and 3 of this  
263 ordinance, sections 114, 115, 116, 117 and 118 of this ordinance take effect as provided  
264 in the county Charter.

265 **SECTION 5. COUNTY COUNCIL** - From the current expense fund there is  
266 hereby appropriated to:

267 County council \$5,856,968

268 The maximum number of FTEs for county council shall be: 64.00

269 SECTION 6. COUNCIL ADMINISTRATION - From the current expense fund

270 there is hereby appropriated to:

271 Council administration \$7,202,024

272 The maximum number of FTEs for council administration shall be: 57.00

273 SECTION 7. HEARING EXAMINER - From the current expense fund there is

274 hereby appropriated to:

275 Hearing examiner \$595,521

276 The maximum number of FTEs for hearing examiner shall be: 5.00

277 SECTION 8. COUNCIL AUDITOR - From the current expense fund there is

278 hereby appropriated to:

279 Council auditor \$1,217,845

280 The maximum number of FTEs for council auditor shall be: 11.00

281 ER1 EXPENDITURE RESTRICTION:

282 Of this appropriation, \$25,000 shall be expended to contract with a consultant to  
283 prepare a transportation concurrency study.

284 SECTION 9. OMBUDSMAN/TAX ADVISOR - From the current expense fund

285 there is hereby appropriated to:

286 Ombudsman/tax advisor \$766,020

287 The maximum number of FTEs for ombudsman/tax advisor shall be: 9.00

288 SECTION 10. KING COUNTY CIVIC TELEVISION - From the current

289 expense fund there is hereby appropriated to:

290 King County civic television \$614,462

291 The maximum number of FTEs for king county civic television shall be: 7.00

292 SECTION 11. BOARD OF APPEALS - From the current expense fund there is

293 hereby appropriated to:

294 Board of appeals \$562,312

295 The maximum number of FTEs for board of appeals shall be: 4.00

296 SECTION 12. COUNTY EXECUTIVE - From the current expense fund there is

297 hereby appropriated to:

298 County executive \$282,885

299 The maximum number of FTEs for county executive shall be: 2.00

300 SECTION 13. OFFICE OF THE EXECUTIVE - From the current expense fund

301 there is hereby appropriated to:

302 Office of the executive \$3,099,543

303 The maximum number of FTEs for office of the executive shall be: 25.00

304 SECTION 14. OFFICE OF MANAGEMENT AND BUDGET - From the current

305 expense fund there is hereby appropriated to:

306 Office of management and budget \$5,989,194

307 The maximum number of FTEs for office of management and budget shall be: 41.00

308 ER1 EXPENDITURE RESTRICTION:

309 Of this appropriation, \$135,000 shall be expended solely to assist communities in

310 council district 11 by providing resources for public outreach and analysis of annexation.

311 P1 PROVIDED THAT:

312 By June 1, 2005, the office of management and budget, in collaboration with the  
313 superior court and the departments of judicial administration, community and human  
314 services, the offices of the prosecuting attorney and the public defender, shall submit to  
315 the council for its review and approval by motion a detailed work plan and a proposed  
316 motion approving an operational master planning effort reviewing the operations and  
317 potential facilities needs for a targeted operational master planning effort for the court's  
318 juvenile, family law and supporting therapeutic courts. The work plan effort should  
319 include the court and judicial administration, but also should solicit input from other  
320 agencies involved in the family courts or therapeutic courts (state, county and  
321 community). The detailed work plan for the operational master plan shall be developed  
322 to include a scope of work, tasks, schedule, needed resources and milestones. The plan  
323 should also include a description of the proposed group that will responsible for the  
324 oversight of the planning effort and also identify the other county agencies that will need  
325 to participate in the planning work.

326 The plan and proposed motion must be filed in the form of 16 copies with the  
327 clerk of the council, who will retain the original and will forward copies to each  
328 councilmember and to the lead staff of the budget and fiscal management and the law,  
329 justice and human services committees or their successors.

330 P2 PROVIDED FURTHER THAT:

331 By June 1, 2005, the office of management and budget, in collaboration with the  
332 superior court, district court and the department of judicial administration, shall submit to  
333 the council for its review and approval by motion a report containing a feasibility analysis  
334 of the potential of consolidating the county's court administrative functions and a

335 proposed motion approving the report. The report should contain an analysis of the  
336 administrative/support functions of the superior and district courts and the department of  
337 judicial administration, evaluating the potential for the consolidation of functions,  
338 staffing and space needs. Based on the findings of the consolidation analysis, the plan  
339 should identify any potential new administrative structures

340 The plan and proposed motion must be filed in the form of 16 copies with the  
341 clerk of the council, who will retain the original and will forward copies to each  
342 councilmember and to the lead staff of the budget and fiscal management and the law,  
343 justice and human services committees or their successors.

344 P3 PROVIDED FURTHER THAT:

345 By March 31, 2005, the office of management and budget, in collaboration with  
346 the department of public health and staff of the council and the board of health, shall  
347 submit to the board of health and the council for their review and approval a detailed  
348 work plan for an operational master plan for public health.

349 The operational master plan shall have two phases. Phase I of the operational  
350 master plan shall provide a policy framework for meeting the county's public health  
351 responsibilities. It shall include a review of public health mandates, needs, policies and  
352 goals and recommend the adoption of comprehensive public health policies to guide  
353 future budgetary and operational strategies developed in phase II of the operational  
354 master plan. Phase II shall: (1) review the department of public health's functions and  
355 operations; (2) evaluate service delivery alternatives for meeting the public health needs  
356 of the community as effectively and efficiently as possible; and (3) develop  
357 recommended implementation and funding strategies. Phase I of the operational master



358 plan shall be reviewed and approved by the board of health by resolution and the county  
359 council by motion. Phase II of the operational master plan shall be reviewed and  
360 approved by the council by motion with input from the board of health.

361 The work plan and proposed motion for the public health operational master plan  
362 shall include a scope of work, tasks, schedule, milestones and the budget and selection  
363 criteria for expert consultant assistance. In addition, the work plan shall also include  
364 proposals for: (1) an oversight group to guide development of the plan that shall include  
365 executive, council and board of health representation; (2) a coordinated staff group to  
366 support plan development; and (3) methods for involving funding and service provision  
367 partners and other experts in public health in the development of the operational master  
368 plan.

369 The work plan and proposed motion for the public health operational master plan  
370 must be filed in the form of 16 copies with the clerk of the council, who will retain the  
371 original and will forward copies to each councilmember, to the chair of the board of  
372 health and to the lead staff of the law, justice and human services committee or its  
373 successor.

374 P4 PROVIDED FURTHER THAT:

375 Of this appropriation, \$20,000 shall only be expended or encumbered after the  
376 office of management and budget submits quarterly reports on actual expenditures,  
377 revenues collected and a brief description of activities for the violent crimes review team  
378 and homeland security functions to the council by April 29, July 29 and October 28,  
379 2005, for the first, second and third quarter reports respectively. The reports shall be  
380 submitted on a reporting format developed collaboratively by staff from the council, the

381 sheriff's office and the office of management and budget. If any of these deadlines is  
382 missed, appropriation authority for this \$20,000 shall lapse and it shall revert to fund  
383 balance.

384 The plans and reports required to be submitted by this proviso must be filed in  
385 electronic format and in the form of 15 paper copies with the clerk of the council, who  
386 will retain the original and will forward paper copies to each councilmember and to the  
387 lead staff for the budget and fiscal management committee or its successor.

388 P5 PROVIDED FURTHER THAT:

389 Of this appropriation, \$25,000 shall not be expended or encumbered until the  
390 executive submits to the council for approval by motion a plan to fund services to citizens  
391 requiring assistance with issues resulting from the implementation of Ordinances 15051,  
392 15052, 15053 (the critical areas ordinances) and Proposed Ordinance 2004-0512 (current  
393 use taxation legislation) and any necessary related proposed supplemental appropriation  
394 as part of the first quarter omnibus supplemental appropriations ordinance. The office of  
395 management and budget, in cooperation with the department of natural resources and  
396 parks and the department of development and environmental services, shall develop the  
397 proposed plan.

398 SECTION 15. FINANCE - CX - From the current expense fund there is hereby  
399 appropriated to:

400 Finance - CX	\$2,838,137
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401 SECTION 16. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT -

402 From the current expense fund there is hereby appropriated to:

403 Business relations and economic development	\$1,944,795
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The maximum number of FTEs for business relations and economic development shall  
be: 14.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$130,000 shall be expended solely to develop a rural  
economic development strategy.

SECTION 17. SHERIFF - From the current expense fund there is hereby  
appropriated to:

Sheriff \$110,097,778

The maximum number of FTEs for sheriff shall be: 998.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation \$25,000 shall be expended solely to fund marine patrol  
activities, provided that such funds may be expended only after the executive has  
certified that cities contracting with King County for police services have entered into  
agreements to provide equal matching funding to King County.

The certification shall be filed with the clerk of the council, who shall forward a  
copy to the chair and lead staff of the law, justice and human services committee or its  
successor.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$30,000 shall be expended solely to contract for a  
consultant to determine the extent of lead contamination at the old Cascade gun range site  
two miles east of Ravensdale.

P1 PROVIDED THAT:

Of this appropriation, \$1,605,076 shall only be expended on costs associated with the violent crimes review team and homeland security functions. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the sheriff's office submits quarterly reports on actual expenditures, revenues collected and a brief description of activities for the violent crimes review team and homeland security functions to the office of management and budget by April 20, July 20 and October 19, 2005, for the first, second and third quarter reports respectively. The reports shall be submitted on a reporting format developed collaboratively by staff from the council, the sheriff's office and the office of management and budget. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 29, July 29 and October 28, 2005, respectively.

The plans and reports required to be submitted by this proviso must be filed in electronic format and in the form of 15 paper copies with the clerk of the council, who will retain the original and will forward paper copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

SECTION 18. DRUG ENFORCEMENT FORFEITS - From the current expense fund there is hereby appropriated to:

Drug enforcement forfeits	\$634,539
The maximum number of FTEs for drug enforcement forfeits shall be:	2.00

SECTION 19. OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund there is hereby appropriated to:

Office of emergency management	\$1,251,777
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The maximum number of FTEs for office of emergency management shall be: 5.00

SECTION 20. EXECUTIVE SERVICES - ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Executive services - admininstration \$2,105,491

The maximum number of FTEs for executive services - administration shall be: 18.00

SECTION 21. HUMAN RESOURCES MANAGEMENT - From the current expense fund there is hereby appropriated to:

Human resources management \$7,662,330

The maximum number of FTEs for human resources management shall be: 67.50

SECTION 22. CABLE COMMUNICATIONS - From the current expense fund there is hereby appropriated to:

Cable communications \$198,782

The maximum number of FTEs for cable communications shall be: 2.00

SECTION 23. PROPERTY SERVICES - From the current expense fund there is hereby appropriated to:

Property services \$2,603,046

The maximum number of FTEs for property services shall be: 28.00

SECTION 24. FACILITIES MANAGEMENT--CX - From the current expense fund there is hereby appropriated to:

Facilities management--CX \$2,013,425

The maximum number of FTEs for facilities management--CX shall be: 33.40

SECTION 25. RECORDS, ELECTIONS AND LICENSING SERVICES - From the current expense fund there is hereby appropriated to:

473 The maximum number of FTEs for records, elections and licensing services

474 shall be: 152.33

477	Prosecuting attorney	\$47,621.663
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479                    SECTION 27. PROSECUTING ATTORNEY ANTIPROFITEERING - From the  
480                    current expense fund there is hereby appropriated to:

482                    SECTION 28. SUPERIOR COURT - From the current expense fund there is  
483           hereby appropriated to:

485 The maximum number of FTEs for superior court shall be: 383.95

Of this appropriation, \$80,000 shall be expended solely for the restorative justice program of the Vocational Education Service Training (VEST). The superior court's juvenile probation department, community program unit, shall contract with the restorative justice program to provide comprehensive employment preparation training and community restitution opportunities for court-involved youth in southeast Seattle.

The county council and superior court have determined that there may be significant benefits from a comprehensive approach and review of operations as specified

below. Toward this end, by June 1, 2005, the superior court, in collaboration with the departments of judicial administration, community and human services and the offices of the prosecuting attorney, public defender and management and budget, will prepare a detailed work plan for an operational master planning effort reviewing the operations and potential facilities needs for a targeted operational master planning effort for the court's juvenile, family law and supporting therapeutic courts. In addition, the work plan should include a review of legal financial obligations (LFOs) and their collection by the county. The work plan effort should include the court and judicial administration, but also should solicit input from other agencies involved in the family courts or therapeutic courts (state, county and community). The detailed work plan for the operational master plan shall be developed to include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work.

P2 PROVIDED FURTHER THAT:

The county council and the superior court have determined that there may be benefits derived from a comprehensive review of the administrative functions of superior court and district court, in considering whether any level of administrative consolidation is beneficial to the county. Toward this end, by June 1, 2005, the superior court, in collaboration with the district court, the department of judicial administration and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the

administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

SECTION 29. DISTRICT COURT - From the current expense fund there is hereby appropriated to:

District court	\$21,336,387
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The maximum number of FTEs for district court shall be:	232.35
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P1 PROVIDED THAT:

By June 1, 2005, the district court, in collaboration with the superior court, the department of judicial administration and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

SECTION 30. JUDICIAL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Judicial administration	\$15,680,238
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The maximum number of FTEs for judicial administration shall be:	203.00
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P1 PROVIDED THAT:



By June 1, 2005, the department of judicial administration, in collaboration with the superior court, district court and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

SECTION 31. STATE AUDITOR - From the current expense fund there is hereby appropriated to:

State auditor	\$637,316
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SECTION 32. BOUNDARY REVIEW BOARD - From the current expense fund there is hereby appropriated to:

Boundary review board	\$256,827
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The maximum number of FTEs for boundary review board shall be: 2.00

SECTION 33. MEMBERSHIPS AND DUES - From the current expense fund there is hereby appropriated to:

Memberships and dues	\$497,052
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SECTION 34. SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Salary and wage contingency	\$2,943,000
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SECTION 43. JAIL HEALTH SERVICES - From the current expense fund there be appropriated to:

The maximum number of FTEs for jail health services shall be: 153.27

SECTION 44. ADULT AND JUVENILE DETENTION - From the current

e fund there is hereby appropriated to:

The maximum number of FTEs for adult and juvenile detention shall be: 928.17

Of this appropriation, \$36,000 shall be expended solely to supplement the proposed budget for library services provided at the King County correctional facility, the regional justice center and the youth detention center.

27

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall be expended solely for a contract with the Central Area Motivation Project to provide reentry services. These services will be administered by and function under the guidance and direction of the department of adult and juvenile detention, community corrections division. The community corrections division shall determine the scope of work and reporting requirements. Such reentry services shall be provided to support alternatives to incarceration for inner city ex-offenders and high risk young adults and shall include, but is not limited to, case management for inmates released from the jail, or participating in alternatives, prevention services, links to transitional housing, links to academic and vocational education services and other support services such as access to day care, clothing and transportation. The program must work in concert with other efforts undertaken by King County to reduce the jail population and to reduce recidivism.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the department of adult and juvenile detention has submitted and the council has approved by motion a detailed plan for the implementation of the recommendations contained in the 2004 secure adult detention operational master plan. The plan should be submitted by May 2, 2005, and shall provide a detailed explanation showing how the department will test, evaluate and implement the proposed recommendations of the operational master plan, including proposed implementation schedules. The department shall work in consultation with other executive agencies, the office of the prosecuting attorney, the

department of public health, the council auditor and council staff in the preparation of this plan.

The plan and proposed motion must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

SECTION 45. OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated to:

Office of the public defender	\$32,119,830
The maximum number of FTEs for office of the public defender shall be:	24.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, an additional \$10,000 shall be expended solely for the racial disparity project.

P1 PROVIDED THAT:

Of this appropriation \$500,000 shall not be expended or encumbered until the office of the public defender has submitted and the council has approved by motion a plan for provision of indigent defense services for cases that would otherwise be provided by the assigned counsel panel. This plan shall include any workload methodology or model that would be used to implement the proposed plan and show how the agency contracts are developed. The plan should be submitted by January 14, 2005.

The plan and proposed motion must be filed with in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each

councilmember and to the lead staff of the budget and fiscal management committee or its successor.

SECTION 46. SALES TAX RESERVE CONTINGENCY - From the sales tax reserve contingency fund there is hereby appropriated to:

Sales tax reserve contingency	\$4,171,491
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SECTION 47. CHILDREN AND FAMILY SET-ASIDE - COMMUNITY SERVICES DIVISION - From the children and family set-aside fund there is hereby appropriated to:

Children and family set-aside – community services division	\$12,543,781
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The maximum number of FTEs for children and family set-aside – community services division shall be: 22.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$551,727 shall be expended solely for the jobs initiative program to provide vocational training, job placement and retention services for low-income disadvantaged adults in the White Center and West Hill unincorporated areas. The program shall serve no more than five referrals from the community corrections alternatives program for clients who do not live in either White Center or West Hill.

P1 PROVIDED THAT:

Of this appropriation, \$10,446,293 shall be expended solely for contracts with the agencies and in the amounts listed below. For contracts that were included in the executive's 2005 proposed budget, a variance of up to ten percent within the total budget

674	amount may be adjusted administratively without council approval. The quarterly	
675	financial reports shall include a table of all contracts listed here showing any adjustments.	
676	Abused Deaf Women's Advocacy Services	\$54,282
677	Advocates for Abused and Battered Lesbians	\$42,603
678	Akobon Brotherhood program	\$25,000
679	Asian Counseling and Referral Services	\$1,017,077
680	Atlantic Street Center	\$50,898
681	Auburn Youth Resources	\$143,809
682	Black Diamond Community Center - Seniors	\$40,144
683	Cannon House	\$25,000
684	Catholic Community Services	\$25,714
685	Center for Human Services	\$36,099
686	Central House - Harder House	\$25,000
687	Central Youth and Family Services	\$36,099
688	Child Care Resources	\$187,204
689	Church Council of Greater Seattle	\$20,000
690	City of Burien - Highline Senior Center	\$45,872
691	City of Enumclaw -Senior Center	\$21,942
692	City of Issaquah - Senior Center	\$38,737
693	City of Pacific - Senior Outreach	\$14,912
694	City of Seattle - Unincorporated Transportation	\$10,286
695	Community Action for Homeless Women (CAHW)	\$65,000
696	Consejo Counseling and Referral Service	\$90,924

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697	Criminal Justice - Homeless Services	\$100,000
698	Crisis Clinic	\$94,286
699	Des Moines Storefront Design Project	\$7,000
700	Development of Island Teens	\$10,000
701	Domestic Abuse Women's Network	\$146,282
702	Duvall Youth Center	\$10,000
703	Eastside Adult Day Health	\$20,000
704	Eastside Domestic Violence Program	\$196,402
705	Elder Friends Adult Day Health	\$10,000
706	Elder Health Northwest	\$19,361
707	Emerald City Outreach Ministries	\$125,000
708	Evergreen Club	\$25,911
709	Family Services	\$17,916
710	Federal Way Senior Center - Lakeland	\$25,000
711	Federal Way Symphony	\$50,000
712	Federal Way Youth and Family Services	\$82,060
713	Feed Washington	\$1,440
714	Food Lifeline	\$162,000
715	Fremont Public Association	\$331,434
716	Friends of Youth	\$266,215
717	Girl Scout Totem Council - Beyond Bars Program	\$30,000
718	Greater King County Activities League	\$20,000
719	Greenwood Senior Activity Center	\$5,000



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720	Harborview Medical Center	\$154,818
721	Highline YMCA in SeaTac	\$100,000
722	Island Domestic Violence Services	\$9,400
723	Juvenile Justice community agencies	\$24,545
724	Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
725	Juvenile Justice Evaluation	\$25,000
726	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
727	Kent Valley Youth and Family Services	\$166,709
728	King County Jobs Initiative	\$551,727
729	King County Public Health	\$29,454
730	King County Sexual Assault Resource Center	\$406,537
731	Lake Washington Senior Services	\$15,000
732	Learning Disabilities Association	\$24,447
733	Maple Valley Community Center	\$79,291
734	Mercer Island Youth and Family Services	\$36,099
735	Mount Si Senior Center	\$57,883
736	Mount Baker Rowing/Sailing Center	\$250,000
737	National Alliance for the Mentally Ill (NAMI) of the Eastside	\$25,000
738	New Beginnings	\$14,434
739	New Futures - Reach Out	\$20,000
740	North Helpline	\$20,000
741	Northshore Youth and Family Services	\$115,451
742	Northwest Senior Activity Center	\$10,000

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743	Pacific Science Center	\$100,000
744	Parklake Boys and Girls Club	\$80,000
745	Parkview Services	\$15,000
746	People of Color Against AIDS Network (POCAAN)	\$98,256
747	Pike Market Medical Clinic	\$67,000
748	Pioneer Human Services	\$36,099
749	Refugee Women's Alliance	\$54,282
750	Reinvesting in Youth	\$278,530
751	Rental Housing Association	\$25,000
752	Renton Area Youth and Family Services	\$170,092
753	Roosevelt Neighbors Alliance	\$25,000
754	Rosehedge AIDS Housing	\$30,000
755	Roxbury Medical Clinic	\$20,000
756	Ruth Dykeman Children's Center	\$132,008
757	Ryther Child Center	\$25,000
758	Salvation Army	\$14,434
759	Seattle Indian Health Board	\$54,282
760	Seattle Mental Health	\$7,558
761	Second Story Repertory	\$5,000
762	Senior Service Systems	\$216,665
763	Society of Counsel Representing Accused Persons	\$299,090
764	Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636
765	Southeast Youth and Family Services	\$36,099

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766	Southern Sudanese Community of Washington	\$15,000
767	Southwest Youth and Family Services	\$36,099
768	Southwest Boys and Girls Club - Meal Program	\$1,440
769	Southwest Seattle Historical Society	\$20,000
770	Team Child	\$199,982
771	Teen Hope	\$10,000
772	Tenants Union	\$37,229
773	Unemployment Law Project	\$25,000
774	Unincorporated Area Councils	\$271,053
775	United Indians of All Tribes	\$99,510
776	Vashon Youth and Family Services	\$36,099
777	Washington Adult Day Services	\$21,094
778	Wallingford Community Senior Center	\$25,000
779	West Seattle Community Resource Center	\$150,000
780	Wing Luke Asian Museum	\$750,000
781	Women's Program	\$15,000
782	Woodinville Adult Day Health	\$15,000
783	WSU Cooperative Extension Addition	\$78,054
784	YMCA of Greater Seattle	\$18,354
785	Youth Care	\$71,773
786	Youth Eastside Services	\$273,177
787	Youth Systems	\$39,169
788	YWCA	\$249,980

SECTION 48. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO  
WORK TRAINING PROGRAM - From the children and family set-aside fund there is hereby appropriated to:

Children and family set-aside transfers to work training program	\$1,659,474
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SECTION 49. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO  
PUBLIC HEALTH - From the children and family set-aside fund there is hereby  
appropriated to:

Children and family set-aside transfers to public health	\$3,886,255
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SECTION 50. CHILDREN AND FAMILY SET-ASIDE TRANSFERS FOR  
COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the children  
and family set-aside fund there is hereby appropriated to:

Children and family set-aside transfers for community and human services administration	\$713,197
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SECTION 51. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO HOUSING OPPORTUNITY - From the children and family set-aside fund there is hereby appropriated to:

Children and family set-aside transfers to housing opportunity	\$1,181,747
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SECTION 52. INMATE WELFARE - ADULT - From the inmate welfare fund

there is hereby appropriated to:

Inmate welfare - adult	\$1,169,285
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813	Inmate welfare - juvenile	\$32,000
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816	Stormwater decant Program	\$517,355
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818	Roads	\$66,439,373
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820 ER1 EXPENDITURE RESTRICTION:

823 ER2 EXPENDITURE RESTRICTION:

826 ER3 EXPENDITURE RESTRICTION:

829                    SECTION 56. ROADS CONSTRUCTION TRANSFER - From the road fund

831	Roads construction transfer	\$32,446,323
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## SECTION 57. SOLID WASTE POST-CLOSURE LANDFILL

**MAINTENANCE** - From the solid waste post-closure landfill maintenance fund there is hereby appropriated to:

Solid waste post-closure landfill maintenance	\$3,148,029
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The maximum number of FTEs for solid waste post-closure landfill maintenance shall be: 1.00

SECTION 58. RIVER IMPROVEMENT - From the river improvement fund

there is hereby appropriated to:

River improvement	\$4,199,573
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The maximum number of FTEs for river improvement shall be: 12.50

SECTION 59. VETERANS SERVICES - From the veterans relief services fund

there is hereby appropriated to:

Veterans services	\$2,482,976
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The maximum number of FTEs for veterans services shall be: 7.00

SECTION 60. DEVELOPMENTAL DISABILITIES - From the developmental

disabilities fund there is hereby appropriated to:

Developmental disabilities	\$19,944,215
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The maximum number of FTEs for developmental disabilities shall be: 18.75

## SECTION 61. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

- From the developmental disabilities fund there is hereby appropriated to:

Community and human services administration	\$1,736,898
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The maximum number of FTEs for community and human services administration shall

be:	12.00
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P1 PROVIDED THAT:

As part of the work of implementing the recommendations of the task force on regional human services, the department of community and human services shall meet with cities and human services planning groups, including but not limited to eastside cities and the Eastside Human Service Forum, both regionally and by sub-region to discuss development of an interlocal agreement for the planning and funding of regional human services.

SECTION 62. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance	\$1,100,091
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The maximum number of FTEs for recorder's operation and maintenance shall be: 6.50

SECTION 63. ENHANCED-911 - From the E-911 fund there is hereby appropriated to:

Enhanced-911	\$14,986,856
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The maximum number of FTEs for enhanced-911 shall be: 10.00

SECTION 64. MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - Mental Health	\$101,495,959
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The maximum number of FTEs for MHCADS - mental health shall be: 77.25

SECTION 65. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority	\$7,376,816
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended solely for a contract with the Highline Historical Society.

SECTION 66. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services	\$38,045,983
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The maximum number of FTEs for emergency medical services shall be:	98.87
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SECTION 67. WATER AND LAND RESOURCES - From the water and land resources fund there is hereby appropriated to:

Water and land resources	\$39,827,171
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The maximum number of FTEs for water and land resources shall be:	329.26
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be transferred to the King Conservation District until an ordinance is adopted authorizing the executive to enter into an interlocal agreement authorizing the transfer of such funding. The interlocal agreement shall specify the number of farm planning staff to be funded with this appropriation.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$78,623 and one FTE shall be used exclusively to restore the farm marketing specialist position.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$42,094 shall be expended solely for term-limited functions related to outreach and assistance to potential clients who may be eligible to participate in the current use taxation program.



ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$77,579 shall be expended solely to restore one forest planner FTE for a total of two forest planner FTEs within the forestry program.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, at least \$288,000 and 2.5 FTEs shall be expended solely on the small lakes program. This expenditure shall include monitoring lakes in the rural area and the following lakes: Mirror, Steel, Fivemile, Geneva, Killarney, North, Star and Trout.

P1 PROVIDED THAT:

Of this appropriation, \$208,000 shall be expended solely for groundwater protection services for cities and utilities after the executive certifies in writing that the county has entered into interlocal agreements with a city or a utility to fully fund all or part of these services. The amount of appropriation authority restricted by this proviso shall decline automatically by the amount of revenue the executive certifies has been secured through the interlocal agreements. The certification shall be filed with the clerk of the council, who shall forward a copy to the chairs and lead staff of the budget and fiscal management committee and natural resources and utilities committees, or their successors.

P2 PROVIDED FURTHER THAT:

The 2005 budget includes a \$20,000 transfer from the current expense fund to the water and land resources fund in order to mitigate the impact of any loss of revenue to the water and land resources fund from the waiver of application fees for public benefit

rating system applications. Of this appropriation, \$20,000 shall not be expended or encumbered until K.C.C. 23.36.040 is amended to authorize the waiver of this fee.

SECTION 68. RURAL DRAINAGE - From the rural drainage fund there is hereby appropriated to:

Rural drainage	\$4,331,854
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SECTION 69. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby appropriated to:

Automated fingerprint identification system	\$12,639,692
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The maximum number of FTEs for automated fingerprint identification system shall be: 89.00

SECTION 70. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse	\$23,567,682
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The maximum number of FTEs for MHCADS - alcoholism and substance abuse shall be: 48.30

SECTION 71. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste	\$11,418,697
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SECTION 72. YOUTH SPORTS FACILITIES GRANT - From the youth sports facilities grants fund there is hereby appropriated to:

Youth sports facilities grant	\$934,490
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The maximum number of FTEs for youth sports facilities grant shall be: 1.00

The maximum number of FTEs for noxious weed control program shall be: 6.00

the development and environmental services fund there is hereby appropriated to:

The maximum number of FTEs for development and environmental services shall be: 235.50

Of this appropriation, \$293,000 shall be expended solely for two FTEs to respond without charge to questions from members of the public about critical areas standards and permitting through site visits, community meetings, classes and phone calls.

Of this appropriation, \$50,000 is appropriated as one-time funding in 2005 and shall be expended by the fire marshal to assist the fire marshal in research, outreach and the preparation of a public rule on wildfire prevention best management practices.

Of this appropriation, \$100,000 shall be used to complete two subarea plans. One plan shall study the expansion of the east Redmond rural neighborhood in council district 3. The second plan shall study the nonconforming industrial uses along the Maple Valley highway in council district 12.

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968           The department shall develop and include in its business plan two permit  
969           efficiency performance measures as recommended by the King County auditor. By May  
970           1, 2005, and every three months thereafter on the first of the month, the executive shall  
971           submit to the council data on the permit efficiency performance measures and on the  
972           percentage of site engineering reviews that are required to go through the "complex"  
973           review process.

974           The quarterly report must be filed in the form of 6 copies with the clerk of the  
975           council, who will retain the original and will forward copies to the chairs of the labor,  
976           operations and technology committee and the growth management and unincorporated  
977           areas committee, or their successors, the lead staff of these committees and the auditor.  
978           If this proviso is violated, \$100,000 of this appropriation may not be expended or  
979           encumbered until the executive submits the required quarterly reports.

980           P2 PROVIDED FURTHER THAT:

981           Of this appropriation, \$30,000 in revenues from the current expense fund shall be  
982           expended solely to contract with an outside vendor to conduct exit interviews with a  
983           random selection of customers who have completed the permitting process. By May 1,  
984           2005, and every three months thereafter on the first of the month, the executive shall  
985           transmit the results of these exit interviews to the council and the auditor.

986           The quarterly report must be filed in the form of 6 copies with the clerk of the  
987           council, who will retain the original and will forward copies to the chairs of the labor,  
988           operations and technology committee and the growth management and unincorporated  
989           areas committee, or their successors, the lead staff of these committees and the auditor.

If this proviso is violated, \$100,000 of this appropriation may not be expended or encumbered until the executive submits the required quarterly reports.

SECTION 75. PERS LIABILITY - From the PERS liability fund there is hereby appropriated to:

PERS liability	\$1,600,000
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SECTION 76. OMB/DUNCAN ROBERTS LAWSUIT ADMINISTRATION - From the risk abatement I fund there is hereby appropriated to:

OMB/Duncan Roberts lawsuit administration	\$18,000,000
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SECTION 77. OMB/ITS CLASS COMP - From the risk abatement I fund there is hereby appropriated to:

OMB/ITS class comp	\$3,872,683
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SECTION 78. PARKS AND RECREATION - From the parks 2004 levy fund there is hereby appropriated to:

Parks and recreation	\$20,534,400
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The maximum number of FTEs for parks and recreation shall be:	155.01
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SECTION 79. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health	\$184,367,348
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The maximum number of FTEs for public health shall be:	1,251.41
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 from the department overhead shall be transferred to the office of management and budget for development of an operational master plan for public health.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended solely to maintain the drinking water protection supervisor position.

P1 PROVIDED THAT:

By March 31, 2005, the office of management and budget, in collaboration with the department of public health and staff of the council and the board of health, shall submit to the board of health and the council for their review and approval, a detailed work plan for an operational master plan for public health.

The operational master plan shall have two phases. Phase I of the operational master plan shall provide a policy framework for meeting the county's public health responsibilities. It shall include a review of public health mandates, needs, policies and goals and recommend the adoption of comprehensive public health policies to guide future budgetary and operational strategies developed in phase II of the operational master plan. Phase II shall: (1) review the department of public health's functions and operations; (2) evaluate service delivery alternatives for meeting the public health needs of the community as effectively and efficiently as possible; and (3) develop recommended implementation and funding strategies. Phase I of the operational master plan shall be reviewed and approved by the board of health by resolution and the county council by motion. Phase II of the operational master plan shall be reviewed and approved by the council by motion with input from the board of health.

The work plan for the public health operational master plan shall include a scope of work, tasks, schedule, milestones and the budget and selection criteria for expert consultant assistance. In addition, the work plan shall also include proposals for: (1) an

oversight group to guide development of the plan that shall include executive, council and board of health representation; (2) a coordinated staff group to support plan development; and (3) methods for involving funding and service provision partners and other experts in public health in the development of the operational master plan.

The work plan for the public health operational master plan must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember, to the chair of the board of health and to the lead staff of the law, justice and human services committee or its successor.

SECTION 80. INTER-COUNTY RIVER IMPROVEMENT - From the inter-county river improvements fund there is hereby appropriated to:

Inter-county river improvement	\$124,925
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SECTION 81. GRANTS - From the grants fund there is hereby appropriated to:

Grants	\$21,881,922
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The maximum number of FTEs for grants shall be: 75.72

SECTION 82. LLEBG FFY 2004 GRANT - From the grants tier 1 fund there is hereby appropriated to:

LLEBG FFY 2004 grant	\$174,416
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SECTION 83. YOUTH EMPLOYMENT - From the work training program fund there is hereby appropriated to:

Youth employment	\$7,718,679
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The maximum number of FTEs for youth employment shall be: 55.58

SECTION 84. DISLOCATED WORKER PROGRAM ADMINISTRATION - From the dislocated worker program fund there is hereby appropriated to:

1059 Dislocated worker program administration \$6,922,753

1060 The maximum number of FTEs for dislocated worker program administration shall

1061 be: 58.00

1062 SECTION 85. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT -

1063 From the federal housing and community development fund there is hereby appropriated

1064 to:

1065 Federal housing and community development \$20,611,473

1066 CDBG funds \$8,607,170

1067 Other grant funds \$12,004,303

1068 The maximum number of FTEs for federal housing and community development shall

1069 be: 36.00

1070 P1 PROVIDED THAT:

1071 From community development block grant funds there are hereby authorized to

1072 be disbursed the following amounts which are consistent with the interlocal cooperation

1073 agreement and the adopted consolidated housing and community development plan:

1074 Bothell Pass-through City Funds \$187,976

1075 Burien Pass-through City Funds \$290,332

1076 Covington Pass-through City Funds \$119,026

1077 Des Moines Pass-through City Funds \$233,936

1078 Enumclaw Pass-through City Funds \$102,803

1079 Federal Way Pass-through City Funds \$741,277

1080 Issaquah Pass-through City Funds \$58,710

1081 Kirkland Pass-through City Funds \$227,278



1082	Lake Forest Park Pass-through City Funds	\$51,359
1083	Mercer Island Pass-through City Funds	\$65,898
1084	Redmond Pass-through City Funds	\$210,855
1085	Renton Pass-through City Funds	\$446,817
1086	SeaTac Pass-through City Funds	\$244,113
1087	Shoreline Pass-through City Funds	\$453,545
1088	Tukwila Pass-through City Funds	\$261,819
1089	Unincorporated Communities and Small Cities Fund	\$3,291,157
1090	Consortium-Admin.	\$1,320,270
1091	HSP Set Aside	\$300,000
1092	Total Community Development Block Grant Funds:	\$8,607,170

1093            SECTION 86. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1094            From the solid waste fund there is hereby appropriated to:

1095	Natural resources and parks administration	\$4,509,975
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1096            The maximum number of FTEs for natural resources and parks

1097	administration shall be:	29.00
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1098            SECTION 87. SOLID WASTE - From the solid waste fund there is hereby

1099            appropriated to:

1100	Solid waste	\$84,945,087
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1101	The maximum number of FTEs for solid waste shall be:	404.80
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1102            SECTION 88. AIRPORT - From the airport fund there is hereby appropriated to:

1103	Airport	\$10,860,027
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1104	The maximum number of FTEs for airport shall be:	48.00
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1128	Friends of Issaquah Salmon Hatchery	\$20,000
1129	Friends of Hylebos	\$80,000
1130	Friends of the Trail	\$50,000
1131	Salmon Homecoming Celebration	\$30,000
1132	EarthCorps	\$300,000
1133	WSU Coop Extension	\$200,000
1134	WLRD WQ Splash Grants	\$30,000

1135           SECTION 93. WASTEWATER TREATMENT DEBT SERVICE - From the  
1136 water quality fund there is hereby appropriated to:

1137	Wastewater treatment debt service	\$120,492,000
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1138           SECTION 94. TRANSIT - From the public transportation fund there is hereby  
1139 appropriated to:

1140	Transit	\$431,957,411
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1141	The maximum number of FTEs for transit shall be:	3,707.43
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1142           ER1 EXPENDITURE RESTRICTION:

1143           Of this appropriation, \$500,000 shall be expended solely for the operation and  
1144 promotion of the 2005 Elliott Bay water taxi and related transit projects along the Harbor  
1145 Avenue/Alki corridor as it has been shown that coordination of a multimodal, public  
1146 transportation system reduces single occupancy vehicle (SOV) commuting and improves  
1147 seasonal access to popular in-city recreation areas. Funding for the Elliott Bay water taxi  
1148 shall come from one-time savings in the transit division's operating budget. The Elliott  
1149 Bay water taxi shall operate between April 15 and September 30, 2005, at the same daily  
1150 span and frequency as the 2003 service.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive has submitted and the council has approved by motion a report and proposal for an accessible taxis demonstration program.

The report and proposed motion must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the transportation committee or its successor.

P2 PROVIDED FURTHER THAT:

The transit program shall provide twenty-six high-quality retired passenger vans for exclusive use by nonprofit organizations or local governments that are able to address the mobility needs of low-income, elderly, disabled or young county residents. The council shall allocate vans by motion. Each agency selected to receive a van must enter into an agreement with King County that provides, among other things, that the agency shall defend and indemnify the county against any liability, be sufficiently insured to support the indemnity and defense obligation and be able to maintain and operate the van for its remaining useful life. The council finds that such provision of vans supports the county's public transportation function by: (1) reducing single occupancy trips, pollution and traffic congestion; (2) supplementing the services provided by the county's paratransit system; (3) and increasing mobility for the transit dependent for whom regular transit may not always be a convenient option.

SECTION 95. PUBLIC TRANSPORTATION CIP TRANSFER - From the public transportation fund there is hereby disappropriated from:

Public transportation CIP transfer	(\$70,617,000)
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1175 fund there is hereby appropriated to:

1177	The maximum number of FTEs for DOT director's office shall be:	33.00
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1179 transit revenue vehicle replacement fund there is hereby appropriated to:

1181                    SECTION 98. SAFETY AND CLAIMS MANAGEMENT - From the safety and

1183	Safety and claims management	\$30,518,588
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1185 P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended unless the executive submits to the council by May 31, 2005, a plan to build reserves in order to meet claim liabilities in the safety and workers compensation fund. If the plan is not submitted by this date, \$200,000 from this appropriation may not be expended or encumbered until the plan has been submitted to the council.

1191 The plan must be filed in the form of 15 copies with the clerk of the council who  
1192 will retain the original and will forward copies to each councilmember and to the lead  
1193 staff of the budget and fiscal management committee or its successor.

1195 From the water pollution control equipment fund there is hereby appropriated to:

1196	Wastewater equipment rental and revolving	\$2,565,461
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1220 The maximum number of FTEs for geographic information systems shall be: 31.00

1221 SECTION 103. EMPLOYEE BENEFITS - From the employee benefits fund

1222 there is hereby appropriated to:

1223 Employee benefits \$165,262,599

1224 The maximum number of FTEs for employee benefits shall be: 8.00

1225 ER1 EXPENDITURE RESTRICTION:

1226 Of this appropriation, \$161,079,437 shall be expended or encumbered solely for  
1227 purposes other than benefit health information project implementation.

1228 ER2 EXPENDITURE RESTRICTION:

1229 Of this appropriation, \$2,983,162 shall be expended solely on benefit health  
1230 information project implementation after the council approves by motion the business  
1231 case required by the proviso on CIP project 377143.

1232 P1 PROVIDED THAT:

1233 Of this appropriation, \$200,000 shall not be expended or encumbered until after  
1234 the council reviews and approves by motion a business case for the disease management,  
1235 case management and health promotion programs. The business case shall include cost-  
1236 benefit analyses and performance measures for each program and a description of their  
1237 impacts on the flexible benefit rate. The business case for the disease management  
1238 programs shall also include performance guarantees for disease management vendors.

1239 The business case shall be transmitted by motion by April 1, 2005. The business  
1240 case and motion must be filed in the form of 15 copies with the clerk of the council, who  
1241 will retain the original and will forward copies to each councilmember and to the lead  
1242 staff for the labor, operations and technology committee or its successor.

P2 PROVIDED FURTHER THAT:

It is the intent of the council to rebate \$6.7 million to the appropriate county funds from the employee benefits fund balance. The executive shall include in the first quarter corrections ordinance the adjustments to county agency budgets necessary to implement this intent.

SECTION 104. FACILITIES MANAGEMENT - INTERNAL SERVICE - From the facilities management - internal service fund there is hereby appropriated to:

Facilities management - internal service	\$35,665,277
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The maximum number of FTEs for facilities management - internal service shall be:	282.62
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P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive submits to the council a proposed motion establishing fund balance policies for the facilities management internal service fund and establishing a method for tracking space charge revenues and expenditures separately from fee-for-service revenues and expenditures.

The motion shall be transmitted no later than March 31, 2005. The motion must be filed in the form 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

SECTION 105. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management	\$20,002,247
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1266 The maximum number of FTEs for risk management shall be: 20.50

1267 SECTION 106. ITS--TECHNOLOGY SERVICES - From the information and  
1268 telecommunication - data processing fund there is hereby appropriated to:

1269 ITS--technology services \$24,764,091

1270 The maximum number of FTEs for ITS--technology services shall be: 137.00

1271 P1 PROVIDED THAT:

1272 It is the intent of council that the executive will transmit a business case for  
1273 reorganization of information technology functions countywide. Furthermore, it is the  
1274 intent of council that the business case for this reorganization shall include at least two  
1275 options: (1) a status quo option; and (2) an option with some level of centralization  
1276 countywide based on the primary criterion of cost savings. The business case shall also  
1277 include a cost-benefit analysis and organizational structure for each option. The business  
1278 case shall also include a preferred option and the criteria used to select the preferred  
1279 option.

1280 SECTION 107. ITS--TELECOMMUNICATIONS - From the information and  
1281 telecommunication - telecommunication fund there is hereby appropriated to:

1282 ITS--telecommunications \$1,798,461

1283 The maximum number of FTEs for ITS--telecommunications shall be: 8.00

1284 P1 PROVIDED THAT:

1285 The executive shall provide a progress report on the network infrastructure  
1286 optimization project by May 1, 2005. This progress report shall document cost savings  
1287 achieved from implementation of measures identified in the 2003 network infrastructure  
1288 optimization project proviso response. This progress report shall provide an evaluation

1289 of voice-over internet protocol and wireless trials and pilots. The chief information  
1290 officer shall be responsible for overseeing completion of this report with cooperation of  
1291 all county agencies and departments.

1292 The progress report must be filed in the form of 15 copies with the clerk of the  
1293 council, who will retain the original and will forward copies to each councilmember and  
1294 to the lead staff for the labor, operations and technology committee or its successor.

1295 SECTION 108. EQUIPMENT RENTAL AND REVOLVING - From the  
1296 equipment rental and revolving fund there is hereby appropriated to:

1297 Equipment rental and revolving \$10,987,809

1298 The maximum number of FTEs for equipment rental and revolving shall be: 55.00

1299 SECTION 109. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

1300 From the motor pool equipment rental fund there is hereby appropriated to:

1301 Motor pool equipment rental and revolving \$10,019,005

1302 The maximum number of FTEs for motor pool equipment rental and revolving  
1303 shall be: 21.00

1304 SECTION 110. ITS - PRINTING AND GRAPHIC ARTS - From the printing  
1305 and graphic arts services fund there is hereby appropriated to:

1306 ITS - printing and graphic arts \$3,644,711

1307 The maximum number of FTEs for ITS - printing and graphic arts shall be: 18.00

1308 SECTION 111. LIMITED G.O. BOND REDEMPTION - From the limited G.O.  
1309 bond redemption fund there is hereby appropriated to:

1310 Limited G.O. bond redemption \$131,871,975

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**Ordinance 15083**

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1334	3180	SURF & STRM WTR MGMT CNST	\$1,010,741
1335	3220	HOUSING OPPORTUNITY ACQSN	\$5,972,657
1336	3310	BUILDING MODERNZTN CNST	\$22,993,844
1337	3380	AIRPORT CONSTRUCTION	\$13,213,747
1338	3391	WORKING FOREST 96 BD SBFD	\$23,575
1339	3392	TITLE 3 FORESTRY	\$410,000
1340	3481	CABLE COMM CAPITAL SUM FD	\$185,000
1341	3490	PARKS FACILITIES REHAB	\$8,372,300
1342	3541	OS AUBURN PROJECTS SUBFND	\$1,009
1343	3543	OS BLK DIAMOND PJJ SUBFND	\$76,875
1344	3548	OS ISSAQUAH PROJTS SUBFND	\$4,641
1345	3556	OS REDMOND PROJTS SUBFUND	\$198,790
1346	3558	OS SEATAC PROJECTS SUBFND	\$11,648
1347	3641	PUBLIC TRANS CONST-UNREST	\$47,889,759
1348	3643	TRANSIT CAPITAL 2	\$9,858,000
1349	3672	ENVIRONMENTAL RESOURCE	\$875,000
1350	3681	REAL ESTATE EXCISE TAX #1	\$8,296,307
1351	3682	REAL ESTATE EXCISE TAX #2	\$8,463,383
1352	3761	IT EQUIP REPL CAPITAL FD	\$462,600
1353	3771	OIRM CAPITAL PROJECTS	\$21,923,978
1354	3781	ITS CAPITAL FUND	\$1,164,608
1355	3791	HMC/MEI 2000 PROJECTS	\$25,673,905
1356	3803	LTD TAX GO BAN REDEM 2001	\$51,000,000

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**Ordinance 15083**

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1357	3810	S W CAP EQUIPT RECOVERY	\$3,219,457
1358	3831	ENVIROMENTAL RES SUBFUND	\$890
1359	3840	FARMLAND & OPEN SPACE ACQ	\$1,239
1360	3841	FARMLAND PRESVTN 96 BNDFD	\$79,849
1361	3850	ROADS MAINTENANCE FACILITY	\$614,000
1362	3870	HARBORVIEW MED CONST-1977	\$750,000
1363	3871	HMC CONSTRUCTION 1993	\$110,345
1364	3901	SOLID WASTE CONSTRUCTION	\$26,386,612
1365	3910	LANDFILL RESERVE FUND	\$5,758,449
1366	3951	BLDG REPAIR/REPL SUBFUND	\$4,922,225
1367	3953	CAPITAL ACQUISITION/REN 96	\$476,095
1368	3961	HMC REPAIR AND REPLAC FD	\$4,901,955
1369	3962	HMC TRAUMA CENTER EQTY	\$41,610
1370	3963	HMC TRAUMA CTR EQPMT EQTY	\$5,387
1371	3965	HMC DISPROPORT-SHR-TRAUMA	\$969,187
1372		TOTAL	\$290,905,715

## 1373 ER1 EXPENDITURE RESTRICTION:

1374 Of the appropriation for CIP project 395840, Jail Health Services Remodel,  
1375 \$1,046,132 shall not be expended or encumbered until the council appropriates additional  
1376 funds for construction of the Jail Health Services Medical Remodel project 395840.

## 1377 ER2 EXPENDITURE RESTRICTION:

1378           Of this appropriation for CIP project 322200, \$300,000 transferred from the  
1379 veterans services fund balance shall be expended solely for acquisition or development of  
1380 housing for indigent veterans referred by the King County veterans services program.

1381           ER3 EXPENDITURE RESTRICTION:

1382           Of the appropriation for CIP project 377142, accountable business transformation  
1383 project, \$165,000 shall be expended solely to provide quality assurance and oversight for  
1384 this project by the council auditor.

1385           P1 PROVIDED THAT:

1386           By September 30, 2005, the executive shall submit a report on bus layover space  
1387 in Bellevue and options for disposition of the transit-owned property adjacent to the  
1388 Meydenbauer Center.

1389           The report must be filed in the form of 15 copies with the clerk of the council,  
1390 who will retain the original and will forward copies to each councilmember and to the  
1391 lead staff for the transportation committee or its successor.

1392           P2 PROVIDED FURTHER THAT:

1393           Of this appropriation, no funds shall be expended or encumbered for CIP project  
1394 013087 at the Bow Lake transfer station, for CIP project 003161 at the Factoria transfer  
1395 station or for CIP project 013303 at the Algona transfer station until the council has  
1396 approved by motion the milestone report analyzing system needs and capacities as  
1397 required in Ordinance 14971.

1398           The report and proposed motion must be filed in the form of 15 copies with the  
1399 clerk of the council, who will retain the original and will forward copies to each

councilmember and to the lead staff of the natural resources and utilities committee or its successor.

P3 PROVIDED FURTHER THAT:

Of the appropriation for CIP project 377142, accountable business transformation project, \$2,356,015 shall not be expended or encumbered until after the council reviews and approves by motion a business case, roadblock document and human resources implementation plan that are consistent with the requirements of Motion 12024 and that have been approved by the project review board.

Of the appropriation for CIP project 377143, benefit health information project, \$2,983,162 shall not be expended or encumbered until after the council has approved by motion a business case that has been reviewed and approved by the project review board.

Of the appropriation for CIP project 377136, jail health electronic medical records project, \$1,675,000 shall not be expended or encumbered until after the council has approved by motion a business case that has been reviewed and approved by the project review board.

Of the appropriation for CIP project 377152, electronic court records automated indexing project, \$357,145 shall not be expended or encumbered until after the council has approved by motion a business case that has been reviewed and approved by the project review board.

The business cases, roadblock document and human resources implementation plan shall be transmitted by a separate motion for each CIP project. The business cases, roadblock document, human resources implementation plan and motions must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will

1423 forward copies to each councilmember and to the lead staff for the budget and fiscal  
1424 management committee.

1425 P4 PROVIDED FURTHER THAT:

1426 The appropriation for CIP project 395XXX, skybridge feasibility study, shall be  
1427 used solely to hire a consultant to study the feasibility of replacing the skybridge between  
1428 the King County corrections facility and the King County courthouse. Reasonable  
1429 oversight and management expenses incurred by facilities management division are  
1430 acceptable. The feasibility study shall, at a minimum, include analysis of (1) alternative  
1431 below-grade inmate transfer configurations, including possible adaptive reuse of existing  
1432 administration building spaces and vertical shafts; (2) demolition costs for the skybridge;  
1433 (3) space utilization and operational impacts on affected agencies; and (4) costs and  
1434 benefits associated with each alternative, taking into account the cost-benefits associated  
1435 with possible concurrent site and public right-of-way construction for the new county  
1436 office building.

1437 The feasibility study must be filed in the form of 16 copies with the clerk of the  
1438 council, who will retain the original and will forward copies to each councilmember and  
1439 to the lead staff of the budget and fiscal management committee and the lead staff of the  
1440 law justice and human services committee or their successors.

1441 P5 PROVIDED FURTHER THAT:

1442 No portion of the funds appropriated for CIP project A00025, operating facilities  
1443 improvements, shall be expended for the issuance of an RFP for the sale of the north  
1444 Lake Union property currently occupied by the transit maintenance facility or for  
1445 predesign of a replacement maintenance facility until the executive has submitted and the



1446 council approved by motion a request for proposal (RFP) for the sale of the north Lake  
1447 Union property. The RFP should include an option for sale of the property without the  
1448 provision of a replacement facility by the proposer.

1449 The request for proposal and proposed motion must be filed in the form of 15  
1450 copies with the clerk of the council, who will retain the original and will forward copies  
1451 to each councilmember and to the lead staff of the budget and fiscal management  
1452 committee or its successor.

1453 SECTION 115. ROADS CAPITAL IMPROVEMENT PROGRAM - The  
1454 executive is hereby authorized to execute any utility easements, bill of sale or related  
1455 documents necessary for the provision of utility services to the capital projects described  
1456 in Attachment C to this ordinance, provided that the documents are reviewed and  
1457 approved by the custodial agency, the property services division and the prosecuting  
1458 attorney's office. Consistent with the requirements of the Growth Management Act,  
1459 Attachment C to this ordinance was reviewed and evaluated according to King County  
1460 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond  
1461 proceeds if the project incurs expenditures before the bonds are sold.

1462 The two primary prioritization processes that provided input to the 2005 - 2010  
1463 Roads Capital Improvement Program are the Bridge Priority Process published in the  
1464 Annual Bridge Report and the Transportation Needs Report (TNR).

1465 From the roads services capital improvement funds there are hereby appropriated  
1466 and authorized to be disbursed the following amounts for the specific projects identified  
1467 in Attachment C to this ordinance.

1468 Fund                      Fund Name    2005 Proposed

1469            3860            COUNTY ROAD CONSTRUCTION            \$58,220,000

1470            SECTION 116. WASTEWATER TREATMENT CAPITAL IMPROVEMENT -

1471            The executive proposed capital budget and program for 2005-2010 is incorporated herein  
 1472            as Attachment D to this ordinance. The executive is hereby authorized to execute any  
 1473            utility easements, bill of sale or related documents necessary for the provision of utility  
 1474            services to the capital projects described in Attachment D to this ordinance, provided that  
 1475            the documents are reviewed and approved by the custodial agency, the property services  
 1476            division and the prosecuting attorney's office. Consistent with the requirements of the  
 1477            Growth Management Act, Attachment D to this ordinance was reviewed and evaluated  
 1478            according to the King County Comprehensive Plan. Any project slated for bond funding  
 1479            will be reimbursed by bond proceeds if the project incurs expenditures before the bonds  
 1480            are sold.

1481            From the wastewater treatment capital fund there is hereby appropriated and  
 1482            authorized to be disbursed the following amounts for the specific projects identified in  
 1483            Attachment D to this ordinance.

1484	<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
1485	4616	WASTEWATER TREATMENT	\$567,418,747

1486            P1 PROVIDED THAT:

1487            Of this appropriation, \$500,000 may not be expended or encumbered on the  
 1488            Denny Way CSO project 423001 until the division submits to the council a mitigation  
 1489            plan to develop the surface area of the Denny Way CSO site on Elliott Avenue for public  
 1490            recreational benefit. The plan shall be developed in collaboration with the Seattle parks

1491 department and shall outline the cost and timeline of multiple recreational options  
1492 suitable to the site and with public benefit.

1493         The plan must be filed no later than April 15, 2005, in the form of 16 copies with  
1494 the clerk of the council, who will retain the original and will forward copies to the  
1495 councilmembers and the lead staff of the natural resources and utilities committee or its  
1496 successor.

1497         P2 PROVIDED FURTHER THAT:

1498         Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1499 wastewater treatment division hires a consultant to provide independent oversight and  
1500 monitoring of the treatment plant, conveyance facilities and marine outfall elements of  
1501 the Brightwater project.

1502         (1) The consultant shall have the following minimum qualifications:

1503             a. Nationally recognized expertise on major public capital improvement projects  
1504 with a constructed value of \$200 million or more;

1505             b. Experience with wastewater treatment facilities of similar scope and scale to  
1506 the Brightwater project;

1507             c. Capacity and expertise to quickly and professionally review project scope,  
1508 schedule and budget phase submittals;

1509             d. Expertise in construction management and/or program management; and

1510             e. Preference should be given to a consultant with a local office.

1511         (2) The work program for the consultant shall require the consultant at a  
1512 minimum to provide to the executive, the council and the Brightwater project  
1513 representatives the following:

1514           a. An overview of the Brightwater project including an initial review of scope,  
1515           schedule, budget and distribution of budget categories compared to other projects of  
1516           similar scope and scale or industry standards. The overview shall identify any project  
1517           elements that are inconsistent or out of balance with industry standards or other  
1518           comparable projects and shall include recommendations, if any, for improvements to the  
1519           Brightwater project;

1520           b. A review of the scope, schedule and budget for all major Brightwater project  
1521           phase submittals including the 30%, 60%, 90% and 100% design submittals;

1522           c. Written reports on the status of all design phase submittals reviewed by the  
1523           consultant;

1524           d. Additional analysis or studies as may be requested by the wastewater treatment  
1525           division or the council, including, but not limited to, monthly reports on the bidding and  
1526           construction phases of the project; and

1527           e. Quarterly presentations on the status of the Brightwater project to the budget  
1528           and fiscal management committee or the regional water quality committee or their  
1529           successor committees. The frequency of these presentations may be decreased to less  
1530           than quarterly at the discretion of the chair of the budget and fiscal management  
1531           committee or the chair of the regional water quality committee, respectively, or their  
1532           successor committees.

1533           (3) To the extent feasible, the consultant procurement process should be timed or  
1534           phased to facilitate review of the Brightwater Treatment Plan 60% design submittal,  
1535           currently scheduled for January 2005.

The original and 16 copies of all oversight monitoring consultant reports must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and the lead staff of the regional water quality committee or their successors.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the council approves by motion a report unifying Brightwater program reporting and cost monitoring formats and including a Brightwater program baseline budget. The report should be submitted by the executive to the council by January 24, 2005.

The proposed Brightwater project reporting requirements shall, at a minimum, include the following:

(1) A format for the Brightwater project monthly management reports in accordance with executive policies and procedures (CON 7-9-1 (AEP)) section 6.8.

(2) A format modeled after formats currently in use for existing large capital improvement projects such as the Harborview bond program and the courthouse seismic project (i.e. distribution list, executive summary, project descriptions, overall budget summary, critical issues, budget summary tables, schedule, current activities and a look ahead summary).

(3) A budget reporting format, appropriate to the scale of the Brightwater program, to be used as a consistent template for all Brightwater sub-projects and facilitate budget summary roll ups (example, Harborview bond program UW C-100 budget form 08/01/03).

(4) A proposed Brightwater program baseline budget based on the proposed budget reporting format and the October 2004 predesign estimate. The baseline budget approved by the council shall serve as a performance measurement planning tool for the Brightwater program.

The original and 16 copies of the report must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and the lead staff of the regional water quality committee or their successors.

SECTION 117. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM - IMPROVEMENT - The executive proposed capital budget and program for 2005-2010 is incorporated herein as Attachment E to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment E to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment E to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the surface water capital improvement fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment E to this ordinance.

<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
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1581	3292	SWM CIP NON-BOND SUBFUND	\$10,473,725
1582	3522	OS KC NON BND FND SUBFUND	\$2,762,355
1583		Total	\$13,236,080

1584 ER1 EXPENDITURE RESTRICTION:

1585 Of this appropriation, \$60,000 shall be expended solely for the Bothell  
 1586 Kaysner/Sammamish River open space acquisition project which shall be funded by  
 1587 available fund balance in fund 3522.

1588 SECTION 118. MAJOR MAINTENANCE CAPITAL IMPROVEMENT

1589 PROGRAM IMPROVEMENT - The executive proposed capital budget and program for  
 1590 2005-2010 is incorporated herein as Attachment F to this ordinance. The executive is  
 1591 hereby authorized to execute any utility easements, bill of sale or related documents  
 1592 necessary for the provision of utility services to the capital projects described in  
 1593 Attachment F to this ordinance, provided that the documents are reviewed and approved  
 1594 by the custodial agency, the property services division and the prosecuting attorney's  
 1595 office. Consistent with the requirements of the Growth Management Act, Attachment F  
 1596 to this ordinance was reviewed and evaluated according to the King County  
 1597 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond  
 1598 proceeds if the project incurs expenditures before the bonds are sold.

1599 From the major maintenance capital fund there is hereby appropriated and  
 1600 authorized to be disbursed the following amounts for the specific projects identified in  
 1601 Attachment F to this ordinance.

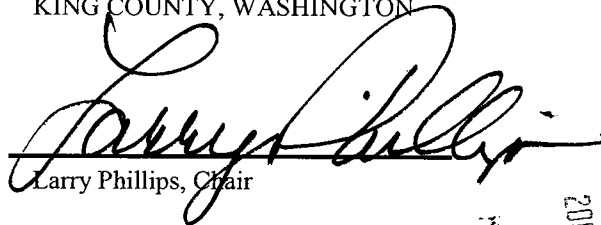
1602	<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
1603	3421	MJR MNTNCE RSRV SUB-FUND	\$11,990,306

1604            SECTION 119. If any provision of this ordinance or its application to any person  
1605 or circumstance is held invalid, the remainder of the ordinance or the application of the  
1606 provision to other persons or circumstances is not affected.  
1607

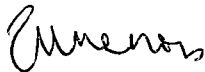
Ordinance 15083 was introduced on 10/18/2004 and passed by the Metropolitan King  
County Council on 11/22/2004, by the following vote:

Yes: 13 - Mr. Phillips, Ms. Edmonds, Mr. von Reichbauer, Ms. Lambert, Mr.  
Pelz, Mr. McKenna, Mr. Ferguson, Mr. Hammond, Mr. Gossett, Ms. Hague,  
Mr. Irons, Ms. Patterson and Mr. Constantine  
No: 0  
Excused: 0

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

  
Larry Phillips, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 3 day of December 2004.

  
Ron Sims, County Executive

RECEIVED  
2004 DEC -3 PM 12:15  
CLERK  
KING COUNTY COUNCIL

**Attachments**

A. 2005 Executive Proposed Budget Book, B. General Government Capital  
Improvement Program, Dated 11-17-2004, C. Roads Capital Improvement Program,  
Dated 11-17-04, D. Wastewater Treatment Capital Improvement Program, Dated 11-  
17-04, E. Surface Water Management Capital Improvement Program, Dated 11-17-04,  
F. Major Maintenance Capital Improvement Program, Dated 11-17-04



Attachment B. General Government Capital Improvement Program, Dated 11-17-2004  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3090		<b>PARKS AND OPEN SPACE ACQUISITION</b>							
	026010	Administration - Fund 309	2,672	-	-	-	-	-	2,672
	309397	T/T 3160, Project 316552-Tanner Landing Design	100,000	-	-	-	-	-	100,000
	309398	T/T 3490, Project 349304-Pool System Improvements	350,000	-	-	-	-	-	350,000
	309399	T/T 3490, Project 349449-Signage	50,000	-	-	-	-	-	50,000
		<b>Total - Fund 3090</b>	<b>502,672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>502,672</b>
3151		<b>CONSERVATION FUTURES SUB-FUND</b>							
	315000	Finance Dept Fund Charge	10,659	10,659	10,659	10,659	10,659	10,649	63,944
	315001	CONSERVATION FUTURES	-	9,307,778	7,247,226	7,618,174	8,034,103	8,467,225	40,674,506
	315099	CFL PROGRAM SUPPORT	77,680	81,020	84,504	88,138	91,928	95,881	519,151
	315100	County CFL Contingency	224,489	-	-	-	-	-	224,489
	315106	TDR Loan Repayment	286,982	286,982	286,982	286,982	286,982	286,982	1,721,892
	315122	Mid-fork Snoqualmie Oxbow	200,000	-	-	-	-	-	200,000
	315145	Middle Newaukum Creek Phase II	200,000	-	-	-	-	-	200,000
	315147	Sugarloaf	(249,991)	-	-	-	-	-	(249,991)
	315150	Judd Creek Wetlands	200,000	-	-	-	-	-	200,000
	315158	Dandy Lake	225,000	-	-	-	-	-	225,000
	315163	Issaquah/Carey/Holder Creek Confluence	200,000	-	-	-	-	-	200,000
	315167	Taylor Creek Floodplain	175,000	-	-	-	-	-	175,000
	315168	Boise Creek/Dairy Farm	150,000	-	-	-	-	-	150,000
	315170	GROW MARSH BUFFER ROCK CREEK	275,000	-	-	-	-	-	275,000
	315171	GRIFFIN CREEK NATURAL AREA	60,000	-	-	-	-	-	60,000
	315172	MIDDLE BEAR CREEK	250,000	-	-	-	-	-	250,000
	315173	RAGING RIVER CFL	400,000	-	-	-	-	-	400,000
	315174	TAYLOR MTN FOREST INHOLDINGS	25,000	-	-	-	-	-	25,000
	315175	TOLT RIVER SAN SOUCI	150,000	-	-	-	-	-	150,000
	315176	TOLT RIVER NATURAL AREA ADDITION	35,000	-	-	-	-	-	35,000
	315177	SUBURBAN CITY TDR INCENTIVE PARTNERSHIP	200,000	-	-	-	-	-	200,000
	315404	Thornton Creek Park 2 Addition	200,000	-	-	-	-	-	200,000
	315422	UPTOWN PARK QUEEN ANN & ROY	800,000	-	-	-	-	-	800,000
	315423	URBAN CENTER PARK EAST CAPITOL HILL	500,000	-	-	-	-	-	500,000
	315424	URBAN CENTER PARK INTERNATIONAL DISTRICT	800,000	-	-	-	-	-	800,000
	315711	Auburn CFL	70,000	-	-	-	-	-	70,000
	315713	Bellevue CFL	750,000	-	-	-	-	-	750,000
	315714	BLACK DIAMOND CFL	542,401	-	-	-	-	-	542,401
	315715	BOTHELL CFL	150,000	-	-	-	-	-	150,000
	315716	BURIEN CFL	125,000	-	-	-	-	-	125,000
	315719	COVINGTON CFL	150,000	-	-	-	-	-	150,000
	315720	ENUMCLAW CFL	50,000	-	-	-	-	-	50,000
	315722	Federal Way CFL	400,000	-	-	-	-	-	400,000
	315724	Issaquah CFL	200,000	-	-	-	-	-	200,000
	315725	Kent CFL	325,000	-	-	-	-	-	325,000

**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
Proposed Ordinance 2004-0477

<u>Fund</u>	<u>Project</u>	<u>Description</u>	2005	2006	2007	2008	2009	2010	Total
	315727	LAKE FOREST PARK CFL	50,000	-	-	-	-	-	50,000
	315728	KENMORE CFL	200,000	-	-	-	-	-	200,000
	315733	NEWCASTLE CFL	75,000	-	-	-	-	-	75,000
	315734	PACIFIC CFL	35,000	-	-	-	-	-	35,000
	315735	REDMOND CFL	40,000	-	-	-	-	-	40,000
	315736	RENTON CFL	100,000	-	-	-	-	-	100,000
	315737	TUKWILA CFL	75,000	-	-	-	-	-	75,000
	315742	WOODINVILLE CFL	150,000	-	-	-	-	-	150,000
	<b>Total - Fund 3151</b>		<b>8,882,220</b>	<b>9,686,439</b>	<b>7,629,371</b>	<b>8,003,953</b>	<b>8,423,672</b>	<b>8,860,737</b>	<b>51,486,392</b>
3160		<b>PARKS, REC AND OPEN SPACE</b>							
316000		Parks - Project Implementation/Staff	330,487	347,011	364,362	382,580	401,709	421,794	2,247,943
316001		Parks - Joint Development/Planning	346,134	363,441	381,613	400,694	420,729	441,765	2,354,376
316002		Parks - Budget Development	280,705	294,740	309,477	324,951	341,199	358,259	1,909,331
316008		GIS PROJECT-GRANT APPLICATIONS	30,000	30,000	30,000	30,000	30,000	30,000	180,000
316013		Parks - Survey	50,000	25,000	25,000	25,000	25,000	25,000	175,000
316021		Acquisition Evaluations	50,000	30,000	30,000	30,000	30,000	30,000	200,000
316022		Land Conservancy	40,000	-	-	-	-	-	40,000
316036		Parks CIP Preplanning	75,000	75,000	75,000	75,000	75,000	75,000	450,000
316040		Emergency Contingency	50,000	50,000	50,000	50,000	50,000	50,000	300,000
316070		Mountains To Sound Greenway	10,000	10,000	10,000	10,000	10,000	10,000	60,000
316115		East Lake Sammamish Master	457,836	750,000	750,000	750,000	750,000	750,000	4,207,836
316125		East Lake Sammamish - Loan Payment	159,434	159,434	159,434	159,434	159,434	159,434	956,604
316313		Marymoor Driving Range	(244,577)	-	-	-	-	-	(244,577)
316314		Opportunity Fund	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
316317		ADOPS	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
316321		Northshore Field Improvements	350,000	350,000	-	-	-	-	700,000
316401		Marymoor Maint Shop Design/Construction	629,187	259,760	-	-	-	-	629,187
316415		Park Litigation Project	350,140	272,748	-	286,385	300,704	315,739	1,785,476
316420		Hope VI Project	(698,759)	-	-	-	-	-	(698,759)
316425		Burke Gilman Trail	302,293	-	-	-	-	-	302,293
316440		Revenue Enhancement Projects	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
316441		Landsburg to Enumclaw Trail	100,000	-	-	-	-	-	100,000
316450		Ravensdale Trail	250,000	-	-	-	-	-	250,000
316505		Regional Trails Plan Update	117,700	123,585	129,764	136,252	143,065	150,218	800,584
316551		Camping/Yurt Installation	-	-	-	-	-	-	-
316552		Tanner Landing Design	234,209	-	-	-	-	-	234,209
316553		White River Bridge Project Partnership	100,000	-	-	-	-	-	100,000
316554		Marymoor Field/Partnership Improvements	244,577	-	-	-	-	-	244,577
316914		Procurement Overhead	18,363	20,000	20,000	20,000	20,000	20,000	118,363
316969		Soos Creek Trail Phase II	328,427	-	-	-	-	-	328,427
316974		Washington Trails Association Trail Project	15,000	15,000	15,000	15,000	15,000	15,000	90,000
316XXX		Maple Valley Four Corners Trail	50,000	-	-	-	-	-	50,000

Attachment B. General Government Capital Improvement Program, Dated 11-17-2004  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
316XXX	South County Ballfields Sportcourt		75,000	-	-	-	-	-	75,000
	<b>Total - Fund 3160</b>		<b>5,201,156</b>	<b>4,002,971</b>	<b>3,722,398</b>	<b>3,795,296</b>	<b>3,871,840</b>	<b>3,952,209</b>	<b>24,545,870</b>
3180		<b>SURFACE &amp; STORM WATER MANAGEMENT CONSTRUCTION</b>							
047104	NORTH BEND 205 FLOOD HAZARD REDUCTION		-	235,000	235,000	235,000	235,000	235,000	1,175,000
047105	RIVERS MAJOR MAINTENANCE	393,670	350,000	240,000	145,001	490,000	90,000	1,708,671	1,708,671
047109	F318 CENTRAL COSTS	2,040	2,390	2,460	2,535	2,610	2,690	14,725	14,725
047111	FLOODWAY CORRIDOR RESTORATION	145,031	272,700	170,892	40,400	180,790	303,000	1,112,813	1,112,813
047112	FLOOD HAZARD MITIGATION	370,000	55,550	277,750	494,900	55,550	348,450	1,602,200	1,602,200
047116	PUYALLUP-WHITE RIVER USAGE GENERAL INVESTIG	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	<b>Total - Fund 3180</b>		<b>1,010,741</b>	<b>1,015,640</b>	<b>1,026,102</b>	<b>1,017,836</b>	<b>1,063,950</b>	<b>1,079,140</b>	<b>6,213,409</b>
3220		<b>HOUSING OPPORTUNITY ACQUISITION</b>							
322200	Housing Projects	5,972,657	4,837	4,837	-	-	-	-	5,982,331
	<b>Total - Fund 3220</b>		<b>5,972,657</b>	<b>4,837</b>	<b>4,837</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,982,331</b>
3310		<b>BUILDING MODERNIZATION CONSTRUCTION</b>							
667000	Property Services: County Leases (Master Project)	22,743,844	-	-	-	-	-	-	22,743,844
667100	Asset Management Project	250,000	-	-	-	-	-	-	250,000
	<b>Total - Fund 3310</b>		<b>22,993,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,993,844</b>
3380		<b>AIRPORT CONSTRUCTION</b>							
001295	Runway 13R/31L Rehab	10,620,000	-	-	-	-	-	-	10,620,000
001325	Drainage System Improvements	115,000	-	-	-	-	-	-	115,000
001368	Pavement Rehabilitation	150,000	150,000	150,000	150,000	100,000	100,000	100,000	800,000
001378	Home School Insulation Program	-	1,100,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	23,100,000
001380	Bond Debt Service	698,747	657,694	656,669	664,481	690,681	685,281	685,281	4,053,553
001400	Airport Facilities Repair	300,000	300,000	300,000	200,000	200,000	200,000	200,000	1,500,000
001403	Taxiway Bravo Rehab	680,000	6,200,000	-	-	-	-	-	6,880,000
001408	Master Plan Update	150,000	-	-	-	-	-	-	150,000
002101	Duwamish	100,000	150,000	150,000	150,000	150,000	150,000	150,000	850,000
002108	Galvin Ramp	400,000	350,000	-	-	-	-	-	750,000
	<b>Total - Fund 3380</b>		<b>13,213,747</b>	<b>8,907,694</b>	<b>6,756,669</b>	<b>6,664,481</b>	<b>6,640,681</b>	<b>6,635,281</b>	<b>48,818,553</b>
3391		<b>WORKING FOREST 96 BOND SUB-FUND</b>							
339000	Finance Dept Fund Charge	565	-	-	-	-	-	-	565
339101	Working Forest Program	23,010	-	-	-	-	-	-	23,010
	<b>Total - Fund 3391</b>		<b>23,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,575</b>
3392		<b>TITLE 3 FORESTRY</b>							
339202	Coop Ext Orca Program	170,000	170,000	-	-	-	-	-	340,000
339203	Urban Forestry Program	120,000	120,000	-	-	-	-	-	240,000
339204	Sheriff - Search and Rescue Unit	120,000	120,000	-	-	-	-	-	240,000

**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
		<b>Total - Fund 3392</b>	<b>410,000</b>	<b>410,000</b>	-	-	-	-	<b>820,000</b>
3481		<b>CABLE COMMUNICATIONS CAPITAL SUM FUND</b>							
	348102	King County Institutional Network	185,000	-	-	-	-	-	185,000
		<b>Total - Fund 3481</b>	<b>185,000</b>	-	-	-	-	-	<b>1,825,000</b>
3490		<b>PARKS FACILITIES REHABILITATION</b>							
	349049	Procurement Overhead	16,235	20,000	20,000	20,000	20,000	20,000	116,235
	349050	Emergency Contingency Fund 349	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	349092	Small Contracts	604,892	600,000	600,000	600,000	600,000	600,000	3,604,892
	349097	Bridge & Trestle Rehab	447,283	-	-	-	-	-	447,283
	349304	Pool System Improvements	350,000	-	-	-	-	-	350,000
	349307	Work Program Staffing	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	349442	Coal Creek Improvements	274,860	-	-	-	-	-	274,860
	349449	Signage	50,000	25,000	25,000	25,000	25,000	25,000	175,000
	349502	Aquatic Center Improvements	260,176	-	-	-	-	-	260,176
	349503	Marymoor Restroom Rehab	307,402	-	-	-	-	-	307,402
	349525	Ballfield Rehabilitation	300,000	-	-	-	-	-	300,000
	349552	Enumclaw Fieldhouse Rehab	524,715	-	-	-	-	-	524,715
	349553	Dockton Picnic Shelter/Concession	106,298	-	-	-	-	-	106,298
	349554	Marymoor Light/Irrigation Automation	199,425	-	-	-	-	-	199,425
	349555	Marymoor Synthetic Turf Ballfields	4,499,320	-	-	-	-	-	4,499,320
	349556	KCAC Painting (Ext/Int)	231,694	-	-	-	-	-	231,694
	349XXX	KCAC Audio System	50,000	-	-	-	-	-	50,000
		<b>Total - Fund 3490</b>	<b>8,372,300</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>12,347,300</b>
3541		<b>OS AUBURN PROJECTS SUB-FUND</b>							
	354101	WHITE RVR/LAKELAND HILLS	1,009	-	-	-	-	-	1,009
		<b>Total - Fund 3541</b>	<b>1,009</b>	-	-	-	-	-	<b>1,009</b>
3543		<b>OS BLACK DIAMOND PJJ SUB-FUND</b>							
	354301	JONES CREEK TRAIL	(530,724)	-	-	-	-	-	(530,724)
	354302	Ginder Creek Valley	607,599	-	-	-	-	-	607,599
		<b>Total - Fund 3543</b>	<b>76,875</b>	-	-	-	-	-	<b>76,875</b>
3548		<b>OS ISSAQUAH PROJECTS SUB-FUND</b>							
	354803	TIBBETS VALLEY TRAILHEAD	4,641	-	-	-	-	-	4,641
		<b>Total - Fund 3548</b>	<b>4,641</b>	-	-	-	-	-	<b>4,641</b>
3556		<b>OS REDMOND PROJECTS SUB-FUND</b>							
	355601	BEAR EVANS CREEK TRAIL	198,790	-	-	-	-	-	198,790
		<b>Total - Fund 3556</b>	<b>198,790</b>	-	-	-	-	-	<b>198,790</b>

Attachment B. General Government Capital Improvement Program, Dated 11-17-2004  
Proposed Ordinance 2004-0477

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
			2005	2006	2007	2008	2009	2010	
3558	355801	OS SEATAC PROJECTS SUB-FUND	11,648	-	-	-	-	-	11,648
		N SEA-TAC PRK - CITY SHAR	-	-	-	-	-	-	-
		Total - Fund 3558	11,648	-	-	-	-	-	11,648
3641		PUBLIC TRANSPORTATION CONSTRUCTION - UNRESTRICTED							
	A00002	40-FT. DIESEL BUSES	(407,466)	397,716	411,636	426,043	459,898	409,900	1,697,727
	A00003	60-FT. ARTICULATED BUSES	(4,793,158)					114,097	(4,679,061)
	A00008	VANPOOL FLEET	220,207	4,221,224	1,364,236	1,220,011	4,759,737	5,468,883	17,254,298
	A00012	TROLLEY OVERHEAD MODIFICATIONS	676,916	230,313	232,831	250,160	315,925	473,263	2,179,408
	A00014	SUBSTATION RENOVATION	(38)						(38)
	A00025	OPERATING FACILITY IMPROVEMENTS	5,024,532	5,441,824	3,403,764	2,610,615	2,494,141	3,318,989	22,293,865
	A00047	HWY 99N TRANSIT CORRIDOR IMPROVEMENTS	110,840	109,000	459,000	684,000	100,000		1,462,840
	A00051	SEATTLE CORE TR. CORRIDOR IMPROVEMENTS	(33,938)						(33,938)
	A00052	HWY 99S TRANSIT CORRIDOR IMPROVEMENTS	3,814	150,000	275,000	375,000	400,000	250,000	1,453,814
	A00054	CAPITAL OUTLAY	456,891	200,000	200,000	200,000	200,000	200,000	1,456,891
	A00055	AUTOMATED PASSENGER COUNTERS	(313,372)						(313,372)
	A00058	AUTOMATED TRIP PLANNING	(376)						(376)
	A00065	OPERATOR COMFORT STATIONS	253,254	267,806	277,179	286,880	296,922	307,315	1,689,356
	A00072	TUNNEL SAFETY AND ENHANCEMENT	(337,830)						(337,830)
	A00082	TRANSIT ASSET MAINTENANCE	9,116,665	8,659,191	8,531,096	7,690,516	6,641,542	12,999,053	53,638,063
	A00094	1% FOR ART PROGRAM	79,697	103,401	187,123	72,781	48,666	36,773	528,441
	A00096	BELLEVUE TRANSIT CORRIDOR IMPROVEMENT	220						220
	A00097	On-board Systems Replacement		610,687	977,746	100,000			1,688,433
	A00113	25-FT. TRANSIT VANS	(522,977)						(522,977)
	A00201	ADA PARATRANSIT FLEET	1,084,885	2,414,016	921,200	2,076,638	1,669,927	1,496,106	9,662,772
	A00204	INFORMATION SYSTEMS PRESERVATION	804,915	316,361	451,495	908,732	502,673	795,917	3,780,093
	A00205	BUS SAFETY AND ACCESS	3,525,543	3,190,300	2,986,200	3,055,000	3,030,000	3,030,000	18,817,043
	A00206	PERSONAL COMPUTER REPLACEMENT	299,458	438,949	541,503	387,464	354,924	486,914	2,509,212
	A00216	OPERATING FACILITY CAPACITY EXPANSION			10,098,915	4,234,168	1,813,395	614,628	16,761,106
	A00230	CUSTOMER SECURITY	(137)						(137)
	A00316	Rider Information Systems	172,000						172,000
	A00319	REGISTERING FAREBOX SYS	(24,510)						(24,510)
	A00320	REGIONAL FARE COORDINATION	722,479	1,518,013	106,653				2,347,145
	A00321	APC SOFTWARE CONVERSION	(646)						(646)
	A00326	OPERATIONS SUPPORT SYSTEM	902,489	416,000					1,318,489
	A00402	EAST KING CO. TR. CORRIDOR IMPROVEMENTS	308,456	496,000	346,000	375,000	375,000	375,000	2,275,456
	A00403	REGIONAL SIGNAL PRIORITY	317,165	673,500	685,000	640,000	625,000	635,000	3,575,665
A00404	SEASHORE TRANSIT CORRIDOR IMPROVEMENTS		863,624	502,000	550,000	550,000	550,000	3,015,624	
A00405	SOUTH KING CO. TR. CORRIDOR IMPROVEMENTS	194,937	197,000	275,000	275,000	275,000	275,000	1,491,937	
A00411	EZ RIDER I&II - PASS THRU		266,484					266,484	
A00415	AUTOMATED TRIP PLANNING - Pass Thru	(13,158)						(13,158)	
A00450	DUCT RELOCATION		1,350,538	443,487		501,204	1,158,573	3,453,802	
A00452	DESIGN & CONSTRUCTION WORK PROCESS CONTROL	(851)						(851)	

Attachment B. General Government Capital Improvement Program, Dated 11-17-2004  
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Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3643	A00453	RADIO & AVL SYSTEM REPLACEMENT	4,655,778	30,319,883	31,105,245	1,226,644	-	-	67,307,550
	A00466	TRANSIT ORIENTED DEVELOPMENT	-	4,605,934	5,862,773	561,139	625,911	653,964	12,309,721
	A00473	TDC URBAN AMENITIES	(250,000)	-	-	-	-	-	(250,000)
	A00480	BREDA CONVERT TO TROLLEY	4,692,727	-	-	-	-	-	4,692,727
	A00484	NORTHGATE TOD P&R	2,140,393	-	-	-	-	-	2,140,393
	A00502	Broad St. Substation Lease Renewal	4,731	-	-	-	-	-	4,731
	A00510	Elliott Bay Water Taxi	-	1,040,194	-	-	-	-	1,040,194
	A00523	Tunnel Closure-S&R	1,690,753	243,338	33,560	18,560	-	-	1,986,211
	A00529	Non-Revenue Vehicle Replacement	(430,340)	1,094,435	980,863	828,609	973,450	1,216,281	4,663,298
	A00530	SOUTH COUNTY BASE EXPANSION	(505,612)	-	-	-	-	-	(505,612)
	A00531	MOVE SUPPORT FUNCTIONS	(8,636)	-	-	-	-	-	(8,636)
	A00541	TUNNEL MODIFICATIONS, ENHANCE, RETRO	988,944	3,733,053	750,000	-	-	-	5,471,997
	A00565	BURIEN TRANSIT CENTER	6,684,854	-	-	-	-	-	6,684,854
	A00568	ACCESSIBLE TAXIS	(670,000)	-	-	-	-	-	(670,000)
	A00570	Waterfront Streetcar Barn Relocation Study	200,000	-	-	-	-	-	200,000
	A00571	ADA SYSTEM ENHANCEMENTS	103,500	86,500	-	-	-	-	190,000
	A00572	MONORAIL CAPITAL COORDINATION	1,496,109	3,721,408	6,132,973	1,865,461	7,083,501	-	20,299,452
	A00573	S-1 GARDS	3,494,967	-	-	-	-	-	3,494,967
	A00574	REDMOND TRANSIT CENTER	1,013,795	6,196,004	-	-	-	-	7,209,799
	A00575	FIRST HILL PARK & RIDE	3,600,000	-	-	-	-	-	3,600,000
	A00576	TROLLEY EXTENSIONS TO LIGHT RAIL	510,483	449,808	3,599,810	-	27,641	343,700	4,931,442
	A00577	PARK & RIDE LIGHTING	650,407	890,687	785,300	22,950	23,754	-	2,373,098
	A09998	PROPERTY LEASES	-	135,000	140,000	145,000	150,000	155,000	725,000
	Total - Fund 3641		47,889,759	85,048,191	83,067,588	31,086,371	34,298,211	35,364,356	316,754,476
3643	TRANSIT CAPITAL 2								
	CROSS BORDER LEASE		9,858,000	-	-	-	-	-	9,858,000
3672	ENVIRONMENTAL RESOURCE								
	TACOMA PIPELINE V MITIGATION		875,000	125,000	125,000	125,000	125,000	125,000	1,500,000
3681	REET I								
	CENTRAL COSTS		6,814	7,155	7,512	7,888	8,219	8,696	46,284
3682	REET II								
	CENTRAL COSTS		1,721	1,807	1,897	1,992	2,091	2,196	11,704

**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
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<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Total</u>
	368216	REET II Transfer to 3160	2,718,926	-	-	-	-	-	2,718,926
	368249	REET II Transfer to 3490	5,164,867	-	-	-	-	-	5,164,867
	368284	REET II Debt Service	577,869	585,619	582,669	578,419	587,619	591,219	3,503,414
		<b>Total - Fund 3682</b>	<b>8,463,383</b>	<b>587,426</b>	<b>584,566</b>	<b>580,411</b>	<b>589,710</b>	<b>593,415</b>	<b>11,398,911</b>
3761		<b>IT EQUIPMENT REPLACEMENT CAPITAL FUND</b>							
	376101	Departmental IT Equipment Replacement	462,600	293,750	499,300	441,850	322,525	405,700	2,425,725
		<b>Total - Fund 3761</b>	<b>462,600</b>	<b>293,750</b>	<b>499,300</b>	<b>441,850</b>	<b>322,525</b>	<b>405,700</b>	<b>2,425,725</b>
3771		<b>ORIM CAPITAL PROJECTS</b>							
	377104	Roster Management System Migration	100,000	-	-	-	-	-	100,000
	377108	Law, Safety, Justice Integration Program	2,218,635	-	-	-	-	-	2,218,635
	377121	Information Security/Privacy Program	503,940	-	-	-	-	-	503,940
	377122	IT Project Management	85,000	-	-	-	-	-	85,000
	377126	Community Corrections Application Upgrade	150,000	-	-	-	-	-	150,000
	377127	Office of Public Defense - System Upgrade	162,500	-	-	-	-	-	162,500
	377133	Real Estate Portfolio Management	125,200	-	-	-	-	-	125,200
	377134	DC - ECR Expansion	150,584	-	-	-	-	-	150,584
	377136	Jail Health Business Process EMRS	1,750,000	-	-	-	-	-	1,750,000
	377140	Elections Management/Voter Registration System	(1,000,000)	-	-	-	-	-	(1,000,000)
	377141	Crimes Capture System 3 Upgrade	24,000	-	-	-	-	-	24,000
	377142	Accountable Business Transformation	3,973,663	-	-	-	-	-	3,973,663
	377143	Benefit Health Information Project	3,883,162	-	-	-	-	-	3,883,162
	377144	Civil Unit Software	64,000	-	-	-	-	-	64,000
	377145	KCSO Records and Evidence Support System replcmnt	44,000	-	-	-	-	-	44,000
	377146	Contract Management System	227,410	-	-	-	-	-	227,410
	377147	Countywide Strategic Technology Plan Update for 20	75,000	-	-	-	-	-	75,000
	377148	DCHS Contract Management System	50,000	-	-	-	-	-	50,000
	377149	Document Management System Replacement	466,621	-	-	-	-	-	466,621
	377150	E-911 Database System Upgrade	456,720	1,500,000	-	-	-	-	1,956,720
	377151	E-911 GPS Location of Addresses	1,240,675	762,450	-	-	-	-	2,003,125
	377152	Electronic Court Records Automated Indexing	457,145	-	-	-	-	-	457,145
	377153	Electronic Service (E-service)	105,288	-	-	-	-	-	105,288
	377154	HIPAA Project	777,513	-	-	-	-	-	777,513
	377157	Juvenile Court Orders Electronic Forms	41,950	-	-	-	-	-	41,950
	377158	KCSO Payroll Unit Business Practices Review	65,000	-	-	-	-	-	65,000
	377159	Payroll Online (POL) Enhancement -- KCSO Overtime	41,580	-	-	-	-	-	41,580
	377160	Personal Property Tax Web Application	39,732	-	-	-	-	-	39,732
	377161	Property Based System Replacement Project	501,237	-	-	-	-	-	501,237
	377162	PSERS Project	368,925	-	-	-	-	-	368,925
	377163	Video Conference	65,000	-	-	-	-	-	65,000
	377164	Wireless Deployment Project	250,000	-	-	-	-	-	250,000
	377165	HAVA	4,439,500	-	-	-	-	-	4,439,500

**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
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<u>Fund</u>	<u>Project</u>	<u>Description</u>	2005	2006	2007	2008	2009	2010	Total
	3771FC	Tech Bond Finance Rate Charges	19,998	-	-	-	-	-	19,998
		<b>Total - Fund 3771</b>	<b>21,923,978</b>	<b>2,262,450</b>	-	-	-	-	<b>24,186,428</b>
3781		<b>ITS CAPITAL FUND</b>							
378206		ITS Equipment Replacement	638,198	605,719	1,522,719	1,522,719	1,522,719	1,522,719	7,332,793
378210		Web Content Management System	232,799	-	-	-	-	-	232,799
378211		Desktop and Departmental Server Optimization	79,380	-	-	-	-	-	79,380
378212		Inter-Departmental Collaboration Tool	109,799	-	-	-	-	-	109,799
378213		Wireless Networking	106,432	-	-	-	-	-	106,432
		<b>Total - Fund 3781</b>	<b>1,164,608</b>	<b>605,719</b>	<b>1,522,719</b>	<b>1,522,719</b>	<b>1,522,719</b>	<b>1,522,719</b>	<b>7,861,203</b>
3791		<b>HMC/MEI 2000 PROJECTS</b>							
379001		HMC Construction Mgmt Plan	135,147	-	-	-	-	-	135,147
379002		HMC/ME Program & Pre-Design	515,000	-	-	-	-	-	515,000
379003		HMC Bond Proj. Oversight	322,601	-	-	-	-	-	322,601
379004		Inpatient Expansion	13,583,265	-	-	-	-	-	13,583,265
379006		9th and Jefferson	11,117,892	-	-	-	-	-	11,117,892
		<b>Total - Fund 3791</b>	<b>25,673,905</b>	-	-	-	-	-	<b>25,673,905</b>
3803		<b>LTD TAX GO BAN REDEMPTION 2001</b>							
380202		BAN Repayment	51,000,000	-	-	-	-	-	51,000,000
		<b>Total - Fund 3803</b>	<b>51,000,000</b>	-	-	-	-	-	<b>51,000,000</b>
3810		<b>SW CAP EQUIP RCOVERY</b>							
003020		CERP EQUIPMENT PURCHASE	2,288,000	348,000	6,015,000	4,430,000	6,643,000	6,272,000	25,996,000
003021		CERP CAPITAL REPAIRS	930,000	228,000	478,000	155,000	1,061,000	240,000	3,092,000
D10725		SW CAP EQUIP REPLACEMENT	1,457	-	-	-	-	-	1,457
		<b>Total - Fund 3810</b>	<b>3,219,457</b>	<b>576,000</b>	<b>6,493,000</b>	<b>4,585,000</b>	<b>7,704,000</b>	<b>6,512,000</b>	<b>29,089,457</b>
3831		<b>ENVIRONMENTAL RES SUB-FUND</b>							
D11712		INVEST REMEDTN-CIP-DEFAULT	890	-	-	-	-	-	890
		<b>Total - Fund 3831</b>	<b>890</b>	-	-	-	-	-	<b>890</b>
3840		<b>FARMLAND &amp; OPEN SPACE ACQUISITION</b>							
384000		Finance Dept Fund Charge	1,239	-	-	-	-	-	1,239
		<b>Total - Fund 3840</b>	<b>1,239</b>	-	-	-	-	-	<b>1,239</b>
3841		<b>FARMLAND PRESERVATION 96 BOND FUND</b>							
384101		FARMLANDS INITIATIVE	77,724	-	-	-	-	-	77,724
D03841		Finance Dept Fund Charge	2,125	-	-	-	-	-	2,125
		<b>Total - Fund 3841</b>	<b>79,849</b>	-	-	-	-	-	<b>79,849</b>



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<u>Fund</u>	<u>Project</u>	<u>Description</u>	2005	2006	2007	2008	2009	2010	Total
3850		<b>RENTON MAINTENANCE FACILITY</b>							
	300105	Traffic Equipment & Storage Building	130,000	50,000	550,000	-	-	-	730,000
	700005	Road Maintenance Pit Site Improvements	272,000	-	-	-	-	-	272,000
	800101	Renton Bldg Bond Debt Retirement	212,000	213,000	209,000	210,000	216,000	216,000	1,276,000
		<b>Total - Fund 3850</b>	<b>614,000</b>	<b>263,000</b>	<b>759,000</b>	<b>210,000</b>	<b>216,000</b>	<b>216,000</b>	<b>2,278,000</b>
3870		<b>HARBORVIEW MEDICAL CONSTRUCTION 1977</b>							
	330400	Transfer to Fund 3961	750,000	-	-	-	-	-	750,000
		<b>Total - Fund 3841</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>
3871		<b>HMC CONSTRUCTION 1993</b>							
	687188	Transfer to Fund 3961	110,345	-	-	-	-	-	110,345
		<b>Total - Fund 3871</b>	<b>110,345</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,345</b>
3901		<b>SOLID WASTE CONSTRUCTION</b>							
	003108	FUND 3901 CONTINGENCY	1,859,000	2,807,000	308,000	74,000	310,000	416,000	5,774,000
	003161	FACTORIA TRANSFER STATION	768,000	24,728,000	89,000	-	-	-	25,585,000
	003193	1% FOR ART/FUND 3901	266,000	325,500	41,000	2,000	101,000	4,000	739,500
	013013	SWD INTERMODAL FACILITY	-	1,096,000	113,000	986,000	4,121,000	5,535,000	11,851,000
	013040	BOW LAKE TS SAFETY IMPS	(518,685)	-	-	-	-	-	(518,685)
	013071	ENUMCLAW SEISMIC RETROFIT	1,172,000	-	-	-	-	-	1,172,000
	013072	CH SERVICE SUPPLY IMPS	601,000	-	-	-	-	-	601,000
	013073	CH LF EQUIP WASH PLATFORM	337,000	-	-	-	-	-	337,000
	013087	BOW LAKE FMP IMPLEMENTATION	90,000	11,365,000	66,000	-	-	-	11,521,000
	013091	1ST NE FMP IMPLEMENTATION	20,978,000	107,000	55,000	-	-	-	21,140,000
	013303	ALGONA FMP IMPLEMENTATION	825,000	119,000	3,777,000	-	-	-	4,721,000
	D11711	SOLID WASTE CIP 92 DFLT	9,297	-	-	-	-	-	9,297
		<b>Total - Fund 3901</b>	<b>26,386,612</b>	<b>40,547,500</b>	<b>4,449,000</b>	<b>1,062,000</b>	<b>4,532,000</b>	<b>5,955,000</b>	<b>82,932,112</b>
3910		<b>LANDFILL RESERVE FUND</b>							
	003145	VASHON LANDFILL FINAL CLOSURE	(500,000)	-	-	-	-	-	(500,000)
	013114	CH MASTER ELECTRICAL EMER	(138,382)	-	-	-	-	-	(138,382)
	013317	LFR-CONTRACT AUDIT SVCS	75,000	-	-	-	-	-	75,000
	013330	CH AREA 5 CLOSURE	3,704,000	-	-	-	-	-	3,704,000
	013331	CH AREA 6 DEV	(90,000)	-	-	-	-	-	(90,000)
	013332	CH AREA 6 CLOSURE	1,017,000	4,462,000	4,700,000	4,721,000	4,345,000	-	19,245,000
	013333	CH SW MODIFICATION	(127,000)	-	-	-	-	-	(127,000)
	013334	CH AREA 7 DEVELOPMENT	877,000	1,792,000	2,891,000	-	-	-	5,560,000
	013335	CH AREA 7 CLOSURE	-	-	84,000	-	-	-	84,000
	013338	FUND 3910 CONTINGENCY	446,000	470,000	576,000	1,102,000	3,684,000	4,505,000	9,375,000
	013339	CHLF ENV SYS EVALUATION	489,000	-	-	437,000	603,000	338,000	2,870,000
	D10727	SOLID WASTE LAND FILL RES	5,831	-	-	-	-	-	489,000
		<b>Total - Fund 3910</b>	<b>5,758,449</b>	<b>6,724,000</b>	<b>8,251,000</b>	<b>6,260,000</b>	<b>8,632,000</b>	<b>4,843,000</b>	<b>40,468,449</b>

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<u>Fund</u>	<u>Project</u>	<u>Description</u>	2005	2006	2007	2008	2009	2010	Total
3951		<b>Building Repair/Replacement Sub-Fund</b>							
	395309	Courthouse 1st Fl. Jury Assembly Rm.	698,486	-	-	-	-	-	698,486
	395423	Intake, Transfer, Release Imp.	487,070	-	-	-	-	-	487,070
	395427	Tashiro/Kaplan Bldg. TI's & Rent	33,351	-	-	-	-	-	33,351
	395428	Admin. Bldg. 8th Floor - Law Library	60,000	-	-	-	-	-	60,000
	395429	Yesler Community Corrections HVAC	118,876	-	-	-	-	-	118,876
	395431	CH 7th Floor Sup. Ct. Remodel	219,213	-	-	-	-	-	219,213
	395432	Superior Court HR Renovations - 9th Fl	77,870	-	-	-	-	-	77,870
	395433	CH Domestic Violence Safety Imp.	121,234	-	-	-	-	-	121,234
	395434	NDMSC Isolation Room	99,505	-	-	-	-	-	99,505
	395444	Finance Charge - Fund 3951	88,954	-	-	-	-	-	88,954
	395740	KCCF SECURITY ELECTRONICS	225,235	-	-	-	-	-	225,235
	395840	KCCF MEDICAL/ADMIN REMOD	-	1,691,645	-	-	-	-	1,691,645
	395840	KCCF MEDICAL/ADMIN REMOD	(1,611,940)	-	-	-	-	-	(1,611,940)
	395840	KCCF MEDICAL/ADMIN REMOD	1,611,940	-	-	-	-	-	1,611,940
	395XXX	Pedestrian Tunnel Design	100,000	-	-	-	-	-	100,000
	395XXX	Skybridge Feasibility Study	87,548	-	-	-	-	-	87,548
	395XXX	Transfer to CX	307,696	-	-	-	-	-	307,696
	395XXX	Orcas Building Tenant Improvements	2,197,187	-	-	-	-	-	2,197,187
	<b>Total - Fund 3951</b>		<b>4,922,225</b>	<b>1,691,645</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,613,870</b>
3953		<b>Capital Acquisition/Renovation Fund - 1996</b>							
	395XXX	Transfer to 3951	307,696	-	-	-	-	-	-
	395XXX	Transfer to CX	168,399	-	-	-	-	-	168,399
	<b>Total - Fund 3953</b>		<b>476,095</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168,399</b>
3961		<b>HMC REPAIR AND REPLACEMENT FUND</b>							
	678272	HMC: MISC UNDER \$50,000	1,253,875	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000	7,128,875
	678273	HMC: FIXED EQUIPMENT	1,161,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,661,000
	678426	King County 1% for Art	35,000	30,000	30,000	30,000	30,000	30,000	185,000
	678428	Central Rate Allocation	3,125	-	-	-	-	-	3,125
	678444	Discharge Pharmacy Expansion	560,000	-	-	-	-	-	560,000
	678447	Inpatient floor upgrades - 3EH	500,000	-	-	-	-	-	500,000
	678448	Clinical Radiology Room Addition	272,000	-	-	-	-	-	272,000
	678449	BEH Pathology Frozen Section room fume hood	215,000	-	-	-	-	-	215,000
	678451	Backfill Renovations	400,000	-	-	-	-	-	400,000
	678452	Backfill Medic One Building	150,000	-	-	-	-	-	150,000
	678453	ED Support to 1EH92	200,000	-	-	-	-	-	200,000
	678454	4WH Renovations	110,345	-	-	-	-	-	110,345
	678455	2nd MRI	41,610	958,390	-	-	-	-	1,000,000
	<b>Total - Fund 3961</b>		<b>4,901,955</b>	<b>3,263,390</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>17,385,345</b>

**Attachment B. General Government Capital Improvement Program, Dated 11-17-2004**  
Proposed Ordinance 2004-0477

<u>Fund</u>	<u>Project</u>	<u>Description</u>	2005	2006	2007	2008	2009	2010	Total
3962	668306	HMC TRAUMA CENTER EQUITY	41,610	-	-	-	-	-	41,610
		Transfer to Fund 3961	41,610	-	-	-	-	-	41,610
		<b>Total - Fund 3962</b>							
3963	396364	HMC TRAUMA CENTER EQUIPMENT EQUITY	5,387	-	-	-	-	-	5,387
		Transf. to Maj. Moveable Equip. 21-000-5020	5,387	-	-	-	-	-	5,387
		<b>Total - Fund 3963</b>							
3965	324600	HMC DISPROPORTIONATE SHARE - TRAUMA	969,187	-	-	-	-	-	969,187
		Transfer to Maj. Move Equip 21-000-5020	969,187	-	-	-	-	-	969,187
		<b>Total - Fund 3965</b>							
<b>Total</b>			<b>290,905,715</b>	<b>169,168,630</b>	<b>130,353,013</b>	<b>70,819,809</b>	<b>83,408,002</b>	<b>81,530,925</b>	<b>826,698,398</b>

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3860		<b>ROAD CONSTRUCTION</b>							
000590		Transport Need/Priority Array	172,000	178,000	184,000	191,000	198,000	204,000	1,127,000
100103		NE 124th St Road Raising	952,000	-	-	-	-	-	952,000
100105		148th Ave NE	129,000	-	-	-	-	-	129,000
100106		Woodinville-Duvall Rd at Mink Rd NE	-	277,000	775,000	1,853,000	-	-	2,905,000
100298		York Bridge #225C	8,838,000	447,000	48,000	-	-	-	9,333,000
100395		Lakepointe Drive	-	-	1,000,000	-	-	-	1,000,000
100701		NE 133rd St	1,121,000	-	2,782,000	-	-	-	3,903,000
100901		Novelty Hill Rd - Redmond	-	-	1,092,000	-	-	-	1,092,000
100992		Novelty Hill Rd	750,000	-	-	-	19,233,000	-	33,280,000
101088		NE 132nd/NE 128th	(400,000)	-	-	-	-	-	(400,000)
101101		238th Ave NE at NE Union Hill Rd	668,000	1,751,000	-	-	-	-	2,419,000
101404		Woodinville-Duvall Rd @ 212th Ave NE	-	669,000	2,869,000	-	-	-	3,538,000
200103		Stossell Creek Way	-	400,000	-	-	-	-	400,000
200105		Batten Rd NE	208,000	-	-	-	-	-	208,000
200200		Harris Creek Bridge #5003	1,502,000	86,000	22,000	-	-	-	1,610,000
200202		Middle Fork Snoqualmie River Rd	62,000	43,000	33,000	57,000	24,000	-	219,000
200205		NE Big Rock Rd	259,000	-	-	-	-	-	259,000
200208		Bandaret Bridge #493B	620,000	359,000	3,952,000	-	-	-	4,931,000
200294		Meadowbrook Bridge #1726A	4,266,000	-	-	-	-	-	4,266,000
200295		228th Ave SE	(80,000)	-	-	-	-	-	(80,000)
200394		Toit Bridge #1834A	1,200,000	19,684,000	-	-	-	-	20,884,000
200599		Woodinville-Duvall Rd at W. Snoqualmie Valley Rd	-	-	-	-	423,000	529,000	952,000
200604		Wagners Br #364B	214,000	22,000	1,750,000	-	-	-	1,986,000
200799		Ripley Lane	233,000	-	-	-	-	-	233,000
200804		Newport Way Sidewalks	(540,000)	-	-	-	-	-	(540,000)
200891		Coal Creek Parkway	6,137,000	-	-	-	-	-	6,137,000
200994		Mount Si Bridge #2550-A	1,580,000	-	-	-	-	-	1,580,000
200997		Sahalee Way	(320,000)	1,400,000	13,630,000	513,000	238,000	-	17,361,000
201101		NE 124th St at W. Snoqualmie Valley	-	1,581,000	-	-	-	-	(320,000)
201597		Issaquah-Fall City Rd Ph III	500,000	742,000	2,400,000	6,268,000	-	-	1,581,000
201896		150th Ave SE	820,000	-	-	-	-	-	9,910,000
300104		Green River Br #3216	55,000	318,000	-	-	-	-	820,000
300106		Quartermaster Dr Seawall-Reconstruction	-	364,000	-	-	-	-	373,000
300107		Chautauqua Beach Seawall	-	-	-	-	-	-	364,000
300197		South Park Br #3179	813,000	804,000	633,000	-	-	-	633,000
300205		SE 304th St @ 124th Ave SE	369,000	638,000	3,194,000	7,189,000	-	-	12,000,000
300207		S. 132nd St - Roundabout	-	-	2,237,000	-	-	-	3,244,000
300301		1st Ave S. Urban Retrofit	500,000	-	500,000	-	-	-	500,000
300504		Park Lake Homes Roadway Imp	(150,000)	-	-	-	-	-	500,000
300505		S 132nd St	259,000	-	-	-	-	-	(150,000)
									259,000

**Attachment C. Roads Capital Improvement Program, Dated 11-17-04**  
Proposed Ordinance 2004-0477

<u>Fund</u>	<u>Project</u>	<u>Description</u>	2005	2006	2007	2008	2009	2010	Total
300599		Des Moines Memorial Dr	310,000	-	-	-	-	-	310,000
300604		Military Rd S. @ S. 272nd St	590,000	-	-	-	-	-	590,000
300802		West Hill Quick Response Projects	600,000	-	-	-	-	-	600,000
300988		South Park Br #3179 Maintenance	119,000	122,000	127,000	131,000	136,000	-	635,000
301204		S. 296th St @ 51st Ave SE	329,000	-	-	567,000	-	-	896,000
301304		SE 320th St @ 124th Ave SE	261,000	-	-	-	-	-	261,000
400105		144th Ave SE	208,000	-	-	-	-	-	208,000
400197		140th Ave SE at Petrovitsky Rd	435,000	-	-	-	-	-	435,000
400301		SE 208th St @ 105th Pl SE	-	1,886,000	-	-	-	-	1,886,000
400698		Benson Rd SE (SR-515) @ Carr Rd	83,000	-	270,000	-	-	-	353,000
400898		Carr Road	(1,531,000)	-	-	-	-	-	(1,531,000)
401004		124th Ave SE at SE 192nd St	2,500,000	-	-	-	-	-	2,500,000
401104		SE 128th St @ 196th Ave SE	1,046,000	2,844,000	-	-	-	-	3,890,000
401288		Elliott Br #3166 w/approaches	814,000	-	-	-	-	-	814,000
800201		CIP Bond Debt Payment	3,698,000	4,738,000	4,773,000	4,773,000	7,149,000	7,149,000	32,280,000
800205		HUD Debt Payment	360,000	360,000	360,000	360,000	360,000	360,000	2,160,000
999386		Cost Model Contingency- 386	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,950,000	16,700,000
RDCW02		CW Railroad Xing	-	46,000	47,000	49,000	51,000	53,000	246,000
RDCW03		Corridor Studies	100,000	100,000	100,000	100,000	100,000	100,000	600,000
RDCW04		CW Guardrail Program	1,248,000	1,393,000	1,969,000	2,007,000	2,045,000	2,117,000	10,779,000
RDCW05		CW Bridge Studies	78,000	80,000	83,000	86,000	89,000	92,000	508,000
RDCW07		Intelligent Traffic Management Systems (ITMS)	1,148,000	1,083,000	1,089,000	1,213,000	1,157,000	1,202,000	6,892,000
RDCW10		CW Bridge Seismic Retrofit	875,000	1,074,000	143,000	142,000	-	-	2,234,000
RDCW11		Bridge Priority Maintenance	312,000	374,000	388,000	401,000	415,000	429,000	2,319,000
RDCW14		Project Formulation	(789,000)	371,000	431,000	381,000	364,000	374,000	1,132,000
RDCW15		RID/LID Participation	-	222,000	84,000	325,000	90,000	93,000	814,000
RDCW16		Permit Monitoring & Remed.	450,000	466,000	482,000	499,000	516,000	534,000	2,947,000
RDCW17		Agreement with Other Agencies	459,000	475,000	492,000	509,000	527,000	545,000	3,007,000
RDCW19		CW Signals	250,000	1,236,000	1,222,000	3,167,000	2,220,000	2,297,000	10,392,000
RDCW26		CW Overlay	6,121,000	6,608,000	7,600,000	7,747,000	7,699,000	7,976,000	43,751,000
RDCW28		Non-Motorized Improvements	1,048,000	2,841,000	2,591,000	2,665,000	2,711,000	2,794,000	14,650,000
RDCW29		Drainage and Fish Passage Restoration Program	2,260,000	2,338,000	2,420,000	2,505,000	2,594,000	2,684,000	14,801,000
RDCW30		Short Span Bridge Program	161,000	1,706,000	-	-	-	-	1,867,000
XXXXXX		16th Avenue SW Sidewalks	1,190,000	-	-	-	-	-	1,190,000
<b>Total - Fund 3860</b>			<b>58,220,000</b>	<b>62,876,000</b>	<b>64,522,000</b>	<b>59,745,000</b>	<b>51,089,000</b>	<b>32,482,000</b>	<b>328,934,000</b>

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
4616		<b>WASTEWATER TREATMENT</b>							
	A20000	South Treatment Plant	6,704,752	10,442,683	5,456,830	1,025,143	227,218	234,034	24,090,660
	A20100	West Treatment Plant	6,010,339	13,567,567	9,138,486	7,792,878	6,127,140	3,167,043	45,803,453
	A20200	Brightwater Treatment Plant - New Facilities & Imp	443,004,060	133,854,695	214,976,917	310,947,811	309,355,684	165,868,966	1,578,008,133
	A20400	Conveyance Pipelines and Storage	14,739,660	20,973,637	45,122,635	58,095,814	55,905,863	45,831,249	240,668,858
	A20500	Conveyance Pump Station	66,961,868	43,791,855	26,990,591	11,461,503	1,892,921	815,351	151,914,089
	A20600	Combined Sewer Overflow (CSO) Control	8,545,243	13,136,305	14,579,272	17,596,674	18,019,485	16,237,515	88,114,494
	A20700	Inflow & Infiltration (I/I)	-	1,796,104	934,282	962,310	991,179	-	4,683,875
	A20800	Biosolids Recycling	506,854	540,747	461,543	435,636	450,256	439,883	2,834,919
	A20900	Water Reuse	995,833	5,970,055	2,852,648	2,214,438	78,251	122,068	12,233,293
	423528	Water Reuse Satellite Facility	(6,751,051)	(5,765,832)	(2,778,889)	(2,138,467)	-	-	(17,434,239)
	A21000	Environmental Lab	272,904	629,114	669,842	689,937	710,635	731,954	3,704,386
	A21100	Central Functions	17,239,709	7,553,595	10,422,435	18,984,220	24,918,026	31,001,044	110,119,029
	A21201	Minor Asset Management - Electric/I&C	1,517,077	1,587,064	2,696,776	2,758,643	2,919,687	2,609,546	14,088,793
	A21202	Minor Asset Management - Mechanical Upgrade & Repla	1,890,148	2,358,980	3,278,181	3,800,309	4,031,748	3,914,319	19,273,685
	A21203	Minor Asset Management - Odor/Corrosion Control	436,264	330,745	377,843	401,713	430,056	421,283	2,397,904
	A21204	Minor Asset Management - Pipeline Replacement	1,087,850	1,793,865	1,482,544	1,582,364	1,688,540	1,788,589	9,423,752
	A21205	Minor Asset Management - Process Replacement/Improv	2,579,270	2,018,491	2,459,747	2,937,067	3,209,412	2,609,546	15,813,533
	A21206	Minor Asset Management - Structures/Site Improvement	1,677,967	2,584,643	2,540,863	3,220,506	3,536,558	3,222,444	16,782,981
	423001	Denny Way CSO	500,000	-	-	-	-	-	500,000
	423001	Denny Way CSO	(500,000)	-	-	-	-	-	(500,000)
		<b>Total - Fund 4616</b>	<b>567,418,747</b>	<b>257,164,313</b>	<b>341,662,546</b>	<b>442,768,499</b>	<b>434,492,659</b>	<b>279,014,834</b>	<b>2,322,521,598</b>

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3292		<b>SWM CIP NON-BOND SUB-FUND</b>							
	OA1005	LAUGHING JACOBS CREEK PROJECT	151,405	48,595	-	-	-	-	200,000
	OA1061	PATTERSON CREEK TRIBUTARY 383	26,000	-	-	-	-	-	26,000
	OA1525	PLEMMONS MEANDER RESTORATION	788,581	75,000	-	-	-	-	863,581
	OA1647	GREEN/DUWAMISH RIVER RESTORATION	500,000	250,000	500,000	500,000	500,000	500,000	2,750,000
	OA1767	DES MOINES BASIN PLAN CIP	500,000	300,000	150,000	-	-	-	950,000
	OA1781	NATURAL LANDS CIP - SWM	143,000	115,000	115,000	115,000	115,000	115,000	718,000
	OA1785	NDAP - SWM	300,000	400,000	400,000	400,000	400,000	400,000	2,300,000
	OA1786	D.H.I. - SWM	250,000	350,000	350,000	350,000	350,000	350,000	2,000,000
	OA1787	FUND 329 CONTINGENCY	100,000	-	-	-	-	-	100,000
	OA1791	NATURAL LANDS CIP - RDP	75,000	75,000	75,000	75,000	75,000	75,000	450,000
	OA1794	VASHON OPPORTUNITY PROJECTS	-	-	-	50,000	50,000	50,000	150,000
	OA1795	LOWER TOLT RESTORATION	865,000	1,540,000	135,000	-	-	-	2,540,000
	OA1796	RURAL NDAP	130,000	130,000	130,000	130,000	130,000	130,000	780,000
	OA1798	RURAL SHRP	50,000	50,000	100,000	100,000	100,000	100,000	500,000
	OA1799	RURAL DHI	154,180	250,000	250,000	250,000	250,000	250,000	1,404,180
	OA1801	RURAL ADAP	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
	OA1802	CIP RECONNAISSANCE - RDP	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	OA1803	RURAL EMERGENCY & RAPID RESPONSE	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	OA1806	CIP RECONNAISSANCE - RDP	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	OA1808	DRAINAGE SERVICES RETROFIT CONSTRUCTION	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	OA1810	GREEN RIVER ERP - RURAL	-	-	200,000	200,000	200,000	200,000	800,000
	OA1820	URBAN FACILITY RETROFIT	175,000	200,000	200,000	200,000	200,000	200,000	1,175,000
	OA1823	URBAN ADAP	171,000	200,000	200,000	200,000	200,000	200,000	1,171,000
	OA1825	SWM CIP MONITORING & MAINTENANCE	184,000	178,000	160,000	151,000	131,000	157,000	961,000
	OA1826	CEDAR/LK WASH COE	250,000	850,000	850,000	-	-	-	1,950,000
	OA1827	URBAN EMERGENCY/OPPORTUNITY PROGRAM	100,000	150,000	150,000	150,000	150,000	150,000	850,000
	OA1862	PROJECT FEASIBILITY - SWM	140,000	140,000	140,000	140,000	140,000	140,000	840,000
	OA1871	LAKE HICKS/AMBAUM WAY DRAIN IMPROV	240,000	-	-	-	-	-	240,000
	OA1881	CEDAR RIVER STRUCTURE REMOVAL	40,000	40,000	40,000	40,000	40,000	40,000	240,000
	OB1395	SOMMERSET CR DRAINAGE IMP	80,000	770,000	70,000	-	-	-	920,000
	OB1627	HOPE VI - GREENBRIDGE	(70,000)	129,505	129,505	129,505	129,505	129,505	577,525
	OB1822	AG COST SHARE - SWM	63,000	63,000	63,000	63,000	63,000	63,000	378,000
	OB1871	MALLARD LAKE FLOOD REDUCTION	90,000	260,000	-	-	-	-	350,000
	OB1881	SOOS CREEK LWD PLACEMENT	80,000	180,000	-	-	-	-	260,000
	OC1790	CIP RECONNAISSANCE - SWM	195,000	200,000	200,000	200,000	200,000	200,000	1,195,000
	OC1795	AG COST SHARE - RDP	95,000	70,000	70,000	70,000	70,000	70,000	445,000
	OC1871	12TH AVE SW CONVEYANCE	250,000	300,000	300,000	-	-	-	850,000
	OC1881	TRIB 0199 COOP STRM RIPARIAN ENHANCEMENT	-	65,000	-	-	-	-	65,000
	OD1155	LIONS CLUB CHANNEL RESTORATION	201,000	6,000	6,000	-	-	-	213,000

**Attachment E. Surface Water Management Capital Improvement Program, Dated 11-17-04**  
Proposed Ordinance 2004-0477

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Total</u>
			(195,000)	-	-	-	-	-	2005 - 2010
OD1395		COAL CR PARK STABILIZATION	-	120,000	190,000	35,000	-	-	(195,000)
OD1795		DEER CREEK II RESTORATION	-	300,000	-	-	-	-	345,000
OD1871		MILL CREEK TRIB 045 TIGHTLINE	100,000	400,000	-	-	-	-	400,000
OD1881		HCP GRANT ACQUISITION	-	-	-	-	-	-	400,000
OE1145		CEDAR RAPIDS FLOODPLAIN RESTORATION	859,000	-	-	-	-	-	859,000
OE1645		HAMM CREEK WATER QUALITY POND	-	-	300,000	300,000	-	-	600,000
OE1871		MILL CREEK TRIB 053 IMPROVEMENTS	150,000	200,000	400,000	500,000	-	-	1,250,000
OE1881		BEAR CR BASIN HABITAT RESTORATION	-	-	100,000	800,000	1,100,000	-	2,000,000
OF1095		URBAN SHRP	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
OF1155		TAYLOR CREEK FINAL PHASE	-	10,000	10,000	10,000	-	-	30,000
OF1871		LAKE HICKS ALUM TREATMENT	50,000	-	-	-	-	-	50,000
OF1881		JAN RD RETROFIT & RESTORATION	-	-	120,000	80,000	570,000	-	770,000
OG1790		ROADS CONSTRUCTION MANAGEMENT	-	80,000	40,000	40,000	40,000	-	240,000
OG1795		SHAMROCK PARK	20,000	-	-	-	-	40,000	20,000
OG1881		GETCHMANN FLOODPLAIN RESTORATION	-	-	15,000	45,000	40,000	870,000	970,000
OH1871		SUMMERGLEN DRAINAGE IMPROV	-	-	50,000	150,000	200,000	200,000	600,000
OH1881		MCDONALD CREEK RESTORATION	-	-	-	-	50,000	300,000	350,000
OI1795		WEISS CREEK CULVERT	-	80,000	275,000	140,000	-	-	495,000
OI1871		JUANITA DAM REMOVAL	-	-	75,000	200,000	100,000	-	375,000
OI1881		ISSAQUAH CREEK HABITAT RESTORATION	-	-	-	-	-	300,000	300,000
OJ1787		TRANSFER TO FUND 3522	250,000	-	-	-	-	-	250,000
OJ1881		TAYLOR CRK @208TH RESTORATION	175,000	-	350,000	-	-	-	895,000
OK1795		WATERCRESS CREEK	-	370,000	-	120,000	-	180,000	610,000
OL1795		RAGING RVR PRESTON REACH RESTORATION	270,000	136,809	-	-	-	-	406,809
OQ1787		F3292 CENTRAL COSTS	122,822	122,822	122,822	122,822	122,822	122,822	736,932
OR1787		CIP PLANNING AND TRACKING	60,000	60,000	60,000	60,000	60,000	60,000	360,000
OR1795		VASHON GROUNDWATER MODEL	174,820	55,364	176,396	68,940	58,940	-	534,460
OS1795		PINER POINT ACQUISITION	470,000	-	-	-	-	-	470,000
OT1787		OIRM FINANCE/TECH PROJECT	15,917	15,917	15,917	15,917	15,917	15,917	95,502
OT1795		JUDD HEADWATERS	160,000	350,000	-	-	-	-	510,000
OU1795		SHINGLEMILL GRAND CANYON	-	-	-	100,000	-	-	100,000
OV1795		EAST FORK JUDD EROSION	-	40,000	60,000	-	-	-	100,000
OW1795		PATTERSON @ 52ND PI CULV REPLACE	-	-	-	100,000	395,000	45,000	540,000
OX1795		NATURAL DRAINAGE TOWNCENTER	-	-	-	-	-	-	90,000
OY1795		MILETA CREEK HABITAT RESTORATION	-	35,000	55,000	-	-	-	125,000
OZ1795		BOISE MOUTH RESTORATION	-	-	-	90,000	35,000	-	450,000
OA1XXX		JOE'S CREEK BASIN RESTORATION	300,000	150,000	-	-	-	-	250,000
OA1XXX		O.O. DENNY PARK BULKHEAD REMOVAL	250,000	-	-	-	-	-	54,000
OA1XXX			54,000	-	-	-	-	-	
<b>Total - Fund 3292</b>			<b>10,473,725</b>	<b>10,781,012</b>	<b>8,268,640</b>	<b>7,361,184</b>	<b>7,461,184</b>	<b>6,523,244</b>	<b>50,868,989</b>



**Attachment E. Surface Water Management Capital Improvement Program, Dated 11-17-04**  
Proposed Ordinance 2004-0477

<u>Fund</u> 3522	<u>Project</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Total</u>
		<b>OS KC NON BOND FUND SUB-FUND</b>							
	021313	Issaquah Creek IAC Grant	230,000	-	-	-	-	-	230,000
	352000	Finance Dept Fund Charge	7,855	-	-	-	-	-	7,855
	352258	Dandy Lake	493,000	-	-	-	-	-	493,000
	352261	Cold Creek Natural Area	481,500	-	-	-	-	-	481,500
	352263	Iss/Carey/Holder Cr Confluence	740,000	150,000	-	-	-	-	890,000
	352329	Cedar Green Forest PI (Sugarloaf)	(250,000)	-	-	-	-	-	(250,000)
	352XXX	Cedar River Legacy	750,000	-	-	-	-	-	750,000
	352XXX	Juanita Woodlands Environmental Education Center	250,000	-	-	-	-	-	250,000
	352XXX	Bothell Kaysner/Sammamish River	60,000	-	-	-	-	-	60,000
		<b>Total - Fund 3522</b>	<b>2,762,355</b>	<b>150,000</b>	<b>8,268,640</b>	<b>7,361,184</b>	<b>7,461,184</b>	<b>6,523,244</b>	<b>2,912,355</b>
		<b>Grand Total</b>	<b>13,236,080</b>	<b>10,931,012</b>	<b>8,268,640</b>	<b>7,361,184</b>	<b>7,461,184</b>	<b>6,523,244</b>	<b>53,781,344</b>

Fund	Project	Description	2005	2006	2007	2008	2009	2010	Total
3421		Major Maintenance Reserve Fund							
302214	Debt Service		698,288	704,663	699,988	692,800	-	-	2,795,739
341299	General Bldg Emergent Projects		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
341602	LC-YSC FA ALDER TOWER		-	300,760	-	-	-	-	300,760
342012	KCCF Roof Replacement		813,736	-	-	-	-	-	813,736
342400	Admin Bldg Domestic Water Piping Replacement Phase		285,598	-	300,000	-	-	-	585,598
342401	Admin Bldg Hydronic Recirc R&R		179,466	-	-	-	-	-	179,466
342402	Admin Bldg Exhaust Fan Replacement		174,700	-	-	-	-	-	174,700
342403	Admin Bldg Boxes (VAV, Mixing)		150,000	618,251	900,000	750,000	-	-	2,418,251
342405	Admin Bldg Roof Openings		-	-	-	25,000	-	-	25,000
342406	Admin Bldg Controls and Instrumentation		-	-	-	231,000	-	-	231,000
342407	Admin Bldg Testing and Balancing		-	-	-	110,000	-	-	110,000
342408	Admin Bldg Ceiling Finishes		-	-	-	-	-	305,000	305,000
342410	Admin Bldg Electrical Service and Dist		458,751	379,000	-	-	-	-	837,751
342411	Admin Bldg Other Electrical Systems (Generator)		-	-	120,000	-	-	-	120,000
342412	Admin Bldg Wall Finishes		-	-	-	-	54,000	20,000	74,000
342413	Admin Bldg Floor Finishes		-	-	-	-	300,000	300,000	600,000
342414	Admin Bldg Roof Coverings		-	-	-	242,000	-	-	242,000
342415	Admin Bldg Heat Generating Systems		-	-	-	-	91,000	-	91,000
342416	Barclay Dean Evidence & Lab Office Exterior Wall Finishes		-	-	-	14,900	-	-	14,900
342417	Barclay Dean Evidence & Lab Whse Exterior Wall Finishes		-	-	30,000	-	-	-	30,000
342418	BD Evidence & Lab-Office Controls and Instrumentat		-	-	6,000	-	-	-	6,000
342419	Black River Domestic Water Distribution		290,989	-	-	-	-	-	290,989
342420	CH Clocks Generator		-	207,494	-	-	-	-	207,494
342421	BD Evidence & Lab-Whse Distribution Systems		-	-	5,500	-	-	-	5,500
342422	BD Evidence & Lab-Whse Controls and Instrumentatio		-	-	4,500	-	-	-	4,500
342423	BD Evidence & Lab-Whse Testing and Balancing		-	-	1,500	-	-	-	1,500
342424	BD Evidence & Lab-Whse Terminal and Package Units		-	-	61,000	-	-	-	61,000
342425	BD Evidence & Lab-Whse Lighting and Branch Wiring		117,468	-	-	-	-	-	117,468
342426	Black River Parking Lots		-	-	-	-	-	425,000	425,000
342427	Black River Fittings		-	-	-	-	-	49,000	49,000
342430	Black River Floor Finishes		-	-	-	-	-	191,000	191,000
342431	Black River Wall Finishes		-	-	-	-	-	11,000	11,000
342433	Black River Electrical Service and Dist		-	-	173,000	-	-	-	173,000
342434	Black River Interior Doors		-	-	-	-	-	57,000	57,000
342436	Kent Animal Shelter Interior Doors		-	-	-	27,000	-	-	27,000
342437	PH Renton Plumbing Fixtures		-	-	-	-	30,000	-	30,000
342438	Courthouse Heat Generating Systems		-	-	-	-	-	-	-
342439	Courthouse Window Repair Phase I Design		610,977	-	-	-	-	-	610,977
342440	Courthouse Window Repair Phase II Construction		404,845	-	-	-	-	-	404,845
342442	Courthouse Work Release HVAC Equipment Replacement		-	1,907,000	1,490,201	-	-	-	3,397,201
			-	-	-	124,930	786,757	-	911,687

**Attachment F. Major Maintenance Capital Improvement Program, Dated 11-17-04**  
**Proposed Ordinance 2004-0477**

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Total</u>
342443		Courthouse Courthouse 4th/James Sidewalks	475,077	-	-	-	-	-	475,077
342445		Courthouse Domestic Water Distribution (Repipe)	-	-	-	-	-	744,000	744,000
342446		Courthouse Plumbing Fixtures	-	-	-	-	230,000	-	230,000
342447		Courthouse Hot Water Heaters	-	154,000	-	-	-	-	154,000
342448		Courthouse Electrical Service and Dist	2,672,366	2,300,000	-	-	-	-	4,972,366
342449		Courthouse Lighting and Branch Wiring	-	-	300,000	500,000	500,000	500,000	1,800,000
342451		Courthouse Fittings	-	-	-	-	309,000	-	309,000
342452		Courthouse Stair Finishes	-	-	-	-	-	100,000	100,000
342453		Courthouse Wall Finishes	-	-	-	-	-	180,000	180,000
342454		Courthouse Exterior Wall Finishes	-	-	-	439,000	-	-	439,000
342456		Courthouse Energy Supply	-	-	-	-	60,000	-	60,000
342457		Courthouse Terminal and Package Units - AHU	-	-	-	500,000	2,700,000	-	3,200,000
342458		Courthouse Controls and Instrumentation	-	-	-	-	562,000	-	562,000
342459		Courthouse Testing and Balancing	-	-	-	-	262,000	-	262,000
342460		Courthouse Floor Finishes	-	-	-	500,000	500,000	500,000	1,500,000
342461		Courthouse Water Supply	-	-	-	-	5,500	-	5,500
342462		Courthouse Sanitary Sewer	-	-	-	-	9,000	-	9,000
342463		Courthouse Storm Sewer	-	-	-	-	18,000	-	18,000
342464		Courthouse Exterior Walls	-	-	-	-	-	450,000	450,000
342465		RJC-Detention Interior Wall Finishes	-	-	-	215,000	-	-	215,000
342468		DC Aukeen Communications and Security	-	-	-	-	15,000	-	15,000
342469		DC Aukeen Fire Alarm Systems	-	-	-	-	20,000	-	20,000
342470		DC Aukeen Site Lighting	-	-	-	-	-	9,000	9,000
342471		DC Aukeen Parking Lots	-	-	-	-	49,000	-	49,000
342474		DC Issaquah Wall Finishes	-	-	-	-	27,000	-	27,000
342475		Yesler Bldg Distribution System	-	-	300,000	-	-	-	300,000
342477		DC NE Redmond Testing and Balancing	-	-	-	-	-	49,848	49,848
342478		DC NE Redmond Parking Lots	-	-	-	-	-	78,000	78,000
342480		Admin Bldg Repipe HW Storage Tank	29,635	-	-	-	-	-	29,635
342481		DC Shoreline Floor Finishes	40,464	-	-	-	-	50,000	50,000
342482		DC Shoreline Testing and Balancing	-	-	-	-	-	-	40,464
342483		DC Shoreline Fire Alarm Systems	-	-	-	-	-	16,000	16,000
342484		DC Shoreline Hot Water Heaters	-	6,500	-	-	-	-	6,500
342485		Admin Bldg Distribution System	-	-	-	109,000	-	-	109,000
342486		DC Shoreline Wall Finishes	-	-	-	-	20,000	-	20,000
342489		DC SW Burien Floor Finishes	-	-	-	-	-	68,048	68,048
342490		DC SW Burien Wall Finishes	-	-	-	-	-	18,000	18,000
342491		YSC Alder Domestic Water Distribution	-	446,764	-	-	-	-	446,764
342492		Election Warehouse Electrical Service and Dist	-	-	-	-	12,000	-	12,000
342493		Election Warehouse Exterior Windows	-	-	-	32,000	-	-	32,000
342494		Election Warehouse Exterior Doors	-	-	-	29,000	-	-	29,000

**Attachment F. Major Maintenance Capital Improvement Program, Dated 11-17-04**  
**Proposed Ordinance 2004-0477**

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Total</u>
342495		Election Warehouse Fittings	-	-	-	10,000	-	-	10,000
342496		Election Warehouse Wall Finishes	-	-	-	25,000	-	-	25,000
342497		Election Warehouse Floor Finishes	-	-	-	24,000	-	-	24,000
342498		Election Warehouse Ceiling Finishes	-	-	-	6,000	-	-	6,000
342499		Election Warehouse Lighting and Branch Wiring	-	-	-	-	51,000	-	51,000
342608		RJC-Detention Emergency Generator	-	-	-	106,000	-	-	106,000
342610		KCCF Domestic Water Tank Refurbish	338,054	-	-	-	-	-	338,054
342612		KCCF HVAC System Design Only	-	-	250,000	-	-	-	250,000
342613		KCCF Controls and Instrumentation	-	-	-	352,000	-	-	352,000
342614		KCCF Testing and Balancing	-	-	-	-	167,000	-	167,000
342615		KCCF Boxes (VAV, Mixing)	-	-	200,000	500,000	400,000	-	1,100,000
342616		KCCF Wall Finishes	-	-	-	-	-	260,000	260,000
342617		KCCF Lighting and Branch Wiring	-	-	400,000	170,000	-	-	648,858
342618		KCCF Domestic Water Distribution Pipe Replacement	78,858	-	709,000	850,000	-	-	1,559,000
342619		KCCF Floor Finishes	-	-	-	-	-	480,000	480,000
342620		KCCF Elevator Cab Interiors	-	-	165,000	-	-	-	165,000
342621		KCCF Terminal and Package Units - AHU	-	-	400,000	1,583,000	-	-	1,983,000
342622		KCCF Fire Alarm Systems	-	-	358,000	-	-	-	358,000
342623		KCCF Other Fire Protection Systems	-	-	170,000	-	-	-	170,000
342624		KCCF Heat Generating Systems - Heat Exchanger	-	-	-	137,000	-	-	137,000
342625		KCCF Other Electrical Systems - Generator	-	-	-	-	430,000	-	430,000
342627		KCCF Hot Water Heaters	-	-	-	-	-	740,000	740,000
342629		KCCF Distribution Systems	-	-	-	-	-	170,000	170,000
342630		Kent Animal Shelter Roadways	-	-	7,000	-	-	-	7,000
342631		Kent Animal Shelter Finishes, Electrical, & HW Htr	-	-	-	233,000	-	-	233,000
342632		Kent Animal Shelter Exterior Wall Finishes	-	-	-	-	10,000	-	10,000
342633		Kent Animal Shelter Parking Lots	-	-	-	-	14,000	-	14,000
342636		Marr Lot Roadways	-	-	-	-	-	-	-
342637		Marr Lot Parking Lots	-	-	-	-	-	-	-
342638		PH Auburn Exterior Windows	-	-	-	-	-	52,500	52,500
342639		PH Auburn Floor Finishes	-	-	-	-	-	52,500	52,500
342640		PH Auburn Communications and Security	-	-	-	-	-	10,000	10,000
342641		PH Auburn Roadways	-	-	-	-	-	19,000	19,000
342642		PH Auburn Wall Finishes	-	-	-	-	5,000	73,000	73,000
342644		PH Eastgate Exterior Wall Finishes	-	-	-	-	-	10,000	10,000
342645		PH Eastgate Wall Finishes	-	28,000	-	-	-	-	28,000
342646		PH Eastgate Hot Water Heaters	-	29,000	-	-	-	-	29,000
342647		PH Eastgate Boxes (VAV, Mixing)	-	28,000	-	-	-	-	28,000
342648		PH Eastgate Communications and Security	-	71,000	-	-	-	-	71,000
342649		PH Eastgate Parking Lots	-	108,000	-	-	-	-	108,000
342650		PH Eastgate Controls and Instrumentation	-	95,000	-	-	-	-	95,000
			-	15,000	-	-	-	-	15,000

**Attachment F. Major Maintenance Capital Improvement Program. Dated 11-17-04**  
**Proposed Ordinance 2004-0477**

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Total</u>
342651	PH Eastgate Floor Finishes		-	-	54,000	-	-	-	54,000
342652	PH Eastgate Roadways		-	48,000	-	-	-	-	48,000
342653	PH Federal Way Testing and Balancing		40,458	-	-	-	-	-	40,458
342654	PH Federal Way Floor Finishes		90,733	-	-	-	-	-	90,733
342655	PH Federal Way Wall Finishes		-	-	-	-	-	-	-
342656	PH Federal Way Hot Water Heaters		-	-	-	28,000	-	-	28,000
342657	PH Federal Way Boxes (VAV, Mixing)		-	-	-	28,000	-	-	28,000
342661	PH NDMSC Communications and Security		268,278	-	-	70,000	-	-	70,000
342665	PH NDMSC Elevators and Lifts		-	-	-	-	90,000	-	268,278
342666	PH NDMSC Electrical Service and Dist		-	-	-	-	-	-	90,000
342667	PH Northshore Testing and Balancing		-	-	-	-	-	30,000	30,000
342668	PH Northshore Terminal and Package Units		48,654	-	-	-	-	-	48,654
342669	PH Northshore Boxes (VAV, Mixing)		-	-	-	128,000	-	-	128,000
342670	PH Northshore Communications and Security		-	-	-	49,000	-	-	49,000
342671	PH Northshore Controls and Instrumentation		-	-	-	75,000	-	-	75,000
342672	PH Northshore Wall Finishes		-	-	-	10,000	-	-	10,000
342673	PH Northshore Floor Finishes		-	-	38,000	20,000	-	-	20,000
342674	PH Northshore Roadways		-	-	-	22,000	-	-	22,000
342678	PH Renton Parking Lots		-	-	-	-	-	-	-
342679	PH Renton Roadways		-	-	-	-	-	173,000	173,000
342680	PH Renton Testing and Balancing		-	-	-	-	-	69,000	69,000
342682	PH White Center Interior Doors		-	-	-	-	-	37,211	37,211
342683	PH White Center Fittings		-	-	-	-	42,000	-	42,000
342684	PH White Center Pedestrian Paving		-	-	-	-	8,000	-	8,000
342685	PH White Center Wall Finishes		-	-	-	-	-	-	-
342686	PH White Center Fire Alarm Systems		-	-	29,000	-	16,000	-	29,000
342687	PH White Center Communications and Security		-	-	-	-	23,000	-	16,000
342688	PH White Center Hot Water Heaters		-	-	-	-	60,000	-	23,000
342689	PH White Center Lighting and Branch Wiring		-	-	-	-	15,500	-	60,000
342690	PH White Center Other Electrical Systems		-	-	-	-	-	-	15,500
342691	PH White Center Floor Finishes		-	-	-	25,000	-	-	25,000
342693	PH White Center Electrical Service and Dist		-	-	-	15,000	-	-	25,000
342694	Precinct No. 2 Parking Lots		-	-	30,000	-	-	-	15,000
342695	Precinct No. 2 Floor Finishes		-	-	-	-	-	15,000	15,000
342697	Precinct No. 2 Exterior Wall Finishes		-	-	-	-	-	69,000	69,000
342699	Precinct No. 2 Electrical Service and Dist		-	-	-	-	-	47,400	47,400
343200	Precinct No. 3 Other Hvac Sys and Equipment		-	-	-	-	-	25,000	25,000
343201	Precinct No. 3 Exterior Wall Finishes		-	-	-	-	-	15,000	15,000
343202	Precinct No. 3 Parking Lots		-	-	30,000	-	-	-	30,000
343203	Precinct No. 3 Floor Finishes		-	-	17,000	-	-	-	17,000
343204	Precinct No. 3 Communications and Security		-	-	-	173,000	-	20,000	173,000
			-	-	18,000	-	-	-	20,000
			-	-	-	-	-	-	18,000

**Attachment F. Major Maintenance Capital Improvement Program, Dated 11-17-04**  
Proposed Ordinance 2004-0477

<u>Fund</u>	<u>Project</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Total</u>
343205		Precinct No. 3 Roadways	-	-	-	11,000	-	-	11,000
343206		Precinct No. 3 Site Lighting	-	-	-	13,000	-	-	13,000
343207		Precinct No. 4 Wall Finishes	-	-	-	-	13,000	-	13,000
343209		Precinct No. 4 Floor Finishes	-	-	-	-	-	76,956	76,956
343210		RJC-Courts Exterior Wall Finishes	-	-	-	-	-	290,000	290,000
343211		RJC-Courts Testing and Balancing	174,442	-	-	-	-	-	174,442
343216		RJC-Detention Dom Water Loop Connection	-	-	31,892	-	-	-	31,892
343217		RJC-Detention Boiler Burners and Controls	-	-	-	-	375,000	-	375,000
343218		RJC-Detention Testing and Balancing	242,777	-	-	-	-	-	242,777
343219		RJC-Detention Exterior Wall Finishes	-	-	-	-	-	442,000	442,000
343220		RJC-Detention Terminal and Package Units	-	-	-	-	-	2,200,000	2,200,000
343221		RJC-Detention Controls and Instrumentation	-	-	-	-	-	326,000	326,000
343223		Yesler Building Roof Coverings	-	-	-	115,000	-	-	115,000
343224		Yesler Building Roof Openings	-	-	-	12,000	-	-	12,000
343225		Yesler Building Yesler Toilet Room Upgrades	-	-	-	-	125,000	-	125,000
343226		Yesler Building Stair Finishes	-	-	-	-	-	20,000	20,000
343227		Yesler Building Boxes (VAV, Mixing)	818,908	799,443	-	-	-	-	2,168,351
343229		Yesler Building Electrical Service and Dist	-	-	550,000	-	-	-	550,000
343230		Yesler Building Floor Finishes	-	-	595,000	-	-	-	595,000
343232		Youth - Alder Site Lighting	108,483	-	-	-	-	-	108,483
343233		Youth - Alder HVAC Upgrade	1,656,785	2,005,989	1,871,422	-	-	-	5,534,196
343234		Youth - Alder Detention Surveillance	-	-	-	-	686,000	-	686,000
343235		Youth - Alder Wall Finishes	-	-	-	-	60,000	-	60,000
343236		Youth - Alder Floor Finishes	-	-	-	-	155,000	-	155,000
343237		Youth - Alder Interior Doors	-	-	-	-	105,000	-	105,000
343238		Youth - Alder Communications and Security	-	-	-	-	530,000	-	530,000
343242		Youth - Spruce Floor Finishes	-	165,054	-	-	-	-	165,054
343243		Youth - Spruce Terminal	-	-	250,000	575,000	-	-	825,000
343244		Youth - Spruce Controls and Instrumentation	-	-	-	95,000	-	-	95,000
343245		Youth - Spruce Other Equipment	-	-	136,000	-	-	-	136,000
343246		Youth - Spruce Communications and Security	-	-	-	-	-	-	-
342XXX		Transfer to CX	221,516	-	-	-	-	613,000	613,000
<b>Total - Fund 3421</b>			<b>11,990,306</b>	<b>10,916,918</b>	<b>11,201,003</b>	<b>10,501,630</b>	<b>10,725,757</b>	<b>10,956,463</b>	<b>66,292,077</b>



**King County**

**Ron Sims**

King County Executive

516 Third Avenue, Room 400  
Seattle, WA 98104-3271

206-296-4040 206-296-0194 Fax

TTY Relay: 711

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CLERK  
KING COUNTY COUNCIL

December 3, 2004

The Honorable Larry Phillips  
Chair, Metropolitan King County Council  
Room 1200  
C O U R T H O U S E

Dear Councilmember Phillips,

I have signed the 2005 Budget Ordinance as passed by the Metropolitan King County Council. The council-adopted budget largely reflects my proposed budget that I transmitted to the council in October. I would like to take this opportunity to acknowledge and thank you as the Chair of the King County Council and the other members of the council for your fine work on a difficult budget. I particularly want to thank Councilmember Larry Gossett for his leadership in producing a balanced and fiscally prudent budget. This demanding budget was completed through a bipartisan effort and adopted by a 13-0 vote.

As you know, a year ago the Office of Management and Budget (OMB) projected annual current expense (CX) budget deficits of about \$20 million. This structural imbalance between revenues and expenditures still exists. The 2005 CX budget was balanced with reductions of only \$8.5 million and OMB projects reduced deficits for 2006 and 2007 of \$8.7 million and \$13.3 million. While we are all fortunate to be able to close the gap with a combination of slightly better revenues and lower than expected health benefit costs, I am afraid these lower deficits may give the impression that the fundamental structural imbalance has been solved or permanently reduced.

I want to emphasize to the council that the 2005 budget is only a temporary respite from the structural gap between revenues and expenditures. OMB prepares current expense financial plans projecting revenues and expenditures for three years, in this case, 2005-2007. Over the next three years the deficit amounts are smaller than previously estimated, largely because of lower than anticipated employee health care costs and the use of one time criminal justice mitigation reserve funds. But those provide only temporary respite. OMB has done a projection for 2008 and estimates a \$21.2 million deficit. While this is not an official forecast, and these estimates will continue to be revised, the trend is clear. The underlying structural imbalance in the Current Expense Fund remains.



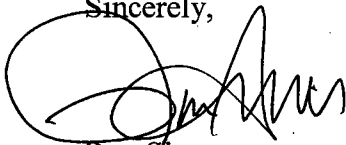
I know the council is aware of this situation and supportive of our efforts to implement several of the initiatives we have begun in the past year. They represent our best chance to reduce the structural imbalance by reducing expenditures. The annexation initiative has the potential of an annual net benefit resulting from transferring of the North Highline, Juanita and Fairwood-Petrovitsky areas to city status of nearly \$8 million. We have begun investments in a number of essential technology projects that will result in improved productivity and enhanced operating efficiencies. A few, like the Jail Health Electronic Medical Records Project, actually promise millions in cost savings. The health care initiative has as its goal improved quality of care and lowering the rate of growth in the cost of employee health care benefits. This will translate to millions saved.

By adoption of the 2005 Budget, the council and I have shown that we are willing to think many years ahead and take steps today that will pay off in the future. I thank the council for joining me in taking these bold steps to fulfill the county's vision as a regional government.

Finally, the 2005 Adopted Budget Ordinance does have some technical issues. I intend to send the council an ordinance to correct these items early next year.

I want to thank all of you again for the cooperative and bipartisan approach to the 2005 budget. Our ability to work together in addressing significant financial challenges serves our citizens well.

Sincerely,



Ron Sims  
King County Executive

cc: King County Council members

ATTN: Scott White, Chief of Staff

Shelly Sutton, Policy Staff Director

Rebecha Cusack, Lead Staff, BFM Committee

Anne Noris, Clerk of the Council

Steve Call, Director, Office of Management and Budget

Debora Gay, Deputy Director, Office of Management and Budget